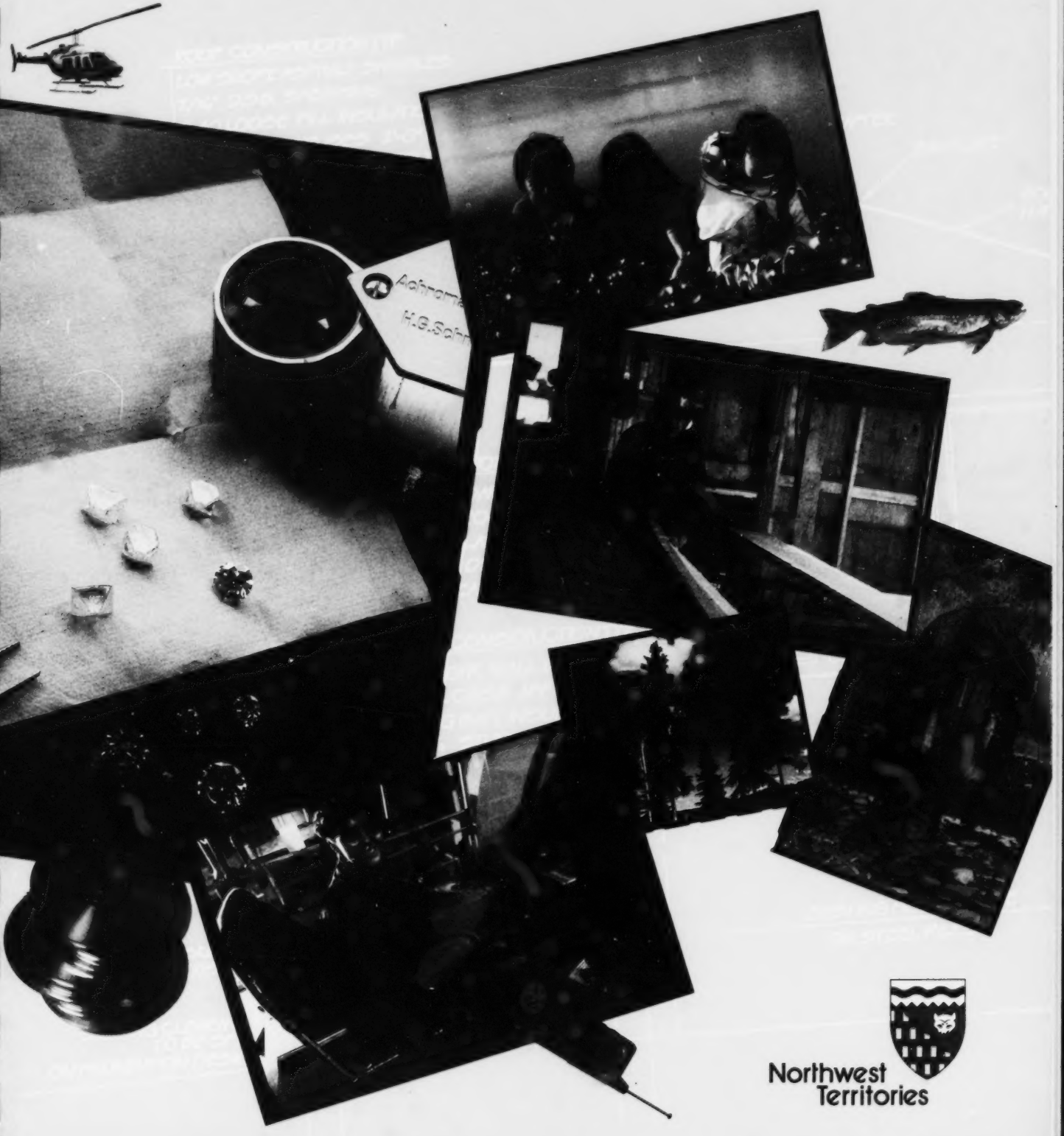
Business Plans

Northwest Territories • 2000-2003



Northwest Territories

GOVERNMENT OF THE NORTHWEST TERRITORIES

DEPARTMENTAL BUSINESS PLANS

2000 – 2003

103-05693/

Legislative Assembly

Business Plan
2000 to 2003

Table of Contents

1. Introduction	1
2. The Business Plan	1
3. Our Vision	2
4. Values	2
5. Our Mission	2
6. Goals	3
7. The Legislative Environment	3
8. Our Core Business	6
9. Our Organization	7
10. Outcomes/Measures	8

1. Introduction

The Legislative Assembly is one of three distinct elements which together comprise the constitutional make up of the Northwest Territories. The Legislative Assembly's role is to ensure the promotion of good governance, the adherence to the rule of law, and the preservation of human rights. The other two elements are the Executive represented by the Government of the Northwest Territories and the Judiciary represented by the Courts. The 13th Legislative Assembly was dissolved in September 1999 allowing for the general election to be held on December 6, 1999 for a new 19 Member Legislative Assembly.

The administrative structure of the Legislative Assembly can be compared in general terms to a government department. However, it has a number of features that make it distinct from other public sector organisations. The Legislative Assembly has a unique place in Territorial history, rich in aboriginal and non-aboriginal traditions and housed in a modern building located on the Capital site. Of paramount consideration is the preservation and protection of the precincts of the Legislature within progressively acceptable environmental principles. The features and characteristics of the Capital Site have important implications as to how the Assembly functions and how it is managed.

Members are accountable generally to the electorate, and to the Legislative Assembly and the Board of Management specifically, for the expenditures they incur as representatives of their constituencies. Territorial government departments, represented by the Premier and Ministers in the Cabinet, are accountable to the Legislative Assembly for the expenditures they incur in delivering programs and services to all the residents of the Northwest Territories.

2. The Business Plan

This Business Plan provides the blueprint, which will continue to guide the Legislative Assembly of the Northwest Territories for the 2000-2001 fiscal year, and attempts to recognise the factors which will impact on the Assembly and how it conducts its business. Although this plan has its legal limitations, it is constructed in a manner that allows flexibility in the administrative framework, as the elected leaders define and refine the political direction in the Northwest Territories.

It is envisioned that based on fair, quality and timely decisions, along with effective strategic planning, the Legislative Assembly will have a sound foundation to meet the challenges the Northwest Territories faces.

The Members of the 14th Legislature began their term with a new *Legislative Assembly and Executive Council Act*. The Act provides the legal framework for the operation of the Legislative Assembly and is divided into three parts:

Part 1 - deals with the rights and privileges of elected Members; provides for the compensation paid to Members; and for the operation of the Legislative Assembly;

Part 2 - establishes the Executive Council and authorises Ministers to be appointed; and

Part 3 - sets out the conflict of interest provisions and provides for the appointment of a Conflict of Interest Commissioner.

The Act, along with the Regulations and the policies of the Board of Management provides for accountability, transparency and openness in all aspects of the business of Members and the Legislative Assembly. The new Act has also had an impact on the financial and human resources required to meet the operational needs of the new Legislative Assembly.

3. Our Vision

The Legislative Assembly provides, within a framework of accepted democratic principles, an environment in which the elected representatives of the people of the Northwest Territories can, effectively, efficiently and to the best of their abilities, meet the needs and aspirations of residents, while taking into consideration the demographic diversity of the Northwest Territories.

4. Values

In striving to achieve its vision, the Legislative Assembly will be guided by the following values:

- *Quality Service Delivery:* to ensure that the Legislative Assembly receives the support it requires in a competent and professional manner;
- *Innovation:* to meet the challenge of responding to the unique requirements of a new territory and the development of new governance structures;
- *Cultural Sensitivity and Relevance:* to ensure that the activities of the Legislative Assembly are carried out in a manner that reflects and responds to the cultural aspirations of northern peoples;
- *Accountability and Openness:* to ensure that members of the public are fully informed about the decisions of their representatives; and,
- *Responsiveness:* to ensure that actions and activities meet the needs of individuals and communities.

5. Our Mission

The Office of the Legislative Assembly supports the activities of the Members, both individually and collectively in their roles as legislators, as representatives of their constituents, within prescribed parliamentary functions, and in a wide array of other duties.

6. Goals

The Legislative Assembly has the following goals over the planning period:

- To support the decisions of the elected members in achieving the vision, priorities, strategies and goals contained in "Towards a Better Tomorrow";
- To enhance the public access to, and participation in the business of the legislature;
- To improve the accountability of boards and agencies through public scrutiny of annual reports;
- To consider the processes for dealing with the governance structure of future Legislative Assemblies;
- To determine a process for the review of the Official Languages Act; and
- To provide an education experience for youth through the holding of a Youth Parliament.

7. The Legislative Environment

Planning for a Better Tomorrow

The 14th Legislative Assembly took office at a very exciting and dynamic time in the development of the Northwest Territories. The Northwest Territories and the Legislative Assembly are facing enormous challenges and unprecedented opportunities. Early in its term, the Caucus undertook a series of workshops to develop a framework that would guide their activities over the next four years. The Caucus set out in the document "Towards a Better Tomorrow" their *vision* for a prosperous future; the *priorities* they will focus on; the *goals* they hope to accomplish; and the *plan* of how they propose to get there. The priorities as set by the Caucus will not have a direct impact on the business plan process of the Assembly, but there are indirect implications as the Assembly carries out its role in monitoring the performance and accountability of Government.

Accountability

The budget planning and allocation of resources that the Legislative Assembly is facing will not lessen the need to carefully consider all the issues is required by the House, the Cabinet and Standing Committees. There are various opportunities and mechanisms in the legislative system to assist Members in meeting these challenges.

The Committee System

An important element of any parliamentary system is an effective Committee system. A committee system takes advantage of the greater flexibility available in committees to carry out functions, which can be better performed in smaller groups. Committees are microcosms and extensions of the House, limited in their powers by the authority delegated to them. The main activities of committees include the examinations of witnesses and the detailed consideration of legislation, estimates, public accounts, policies and technical matters. Committee work provides detailed information to the House on issues of concern

to the electorate and often provokes important public debate. In addition, because committees interact directly with the public, they provide an immediate and visible conduit between elected representatives and residents.

The Assembly has a new Standing Committee system that has streamlined responsibilities to achieve an efficient, transparent, public and accountable process. The following committees are in place:

- The Standing Committee on Accountability and Oversight
- The Standing Committee on Governance and Economic Development
- The Standing Committee on Rules and Procedures
- The Standing Committee on Social Programs

Governance

The system of government for the Northwest Territories must recognise and protect the rights of all residents. This can be accomplished most effectively through a partnership approach whereby public and Aboriginal governments work together to address the goals of all residents. Time will also be required for Members to be full partners in the development of a constitution for the Northwest Territories.

Capital Area Development

The Legislative Assembly Building is situated in a pristine setting with beautiful views of the surrounding land and water. The design of the Building and its site relate well to the natural environment. The Legislative Assembly, Government of the Northwest Territories and the City of Yellowknife share a common vision that the natural setting around the Legislative Assembly Building be maintained. The shared vision is one of a continuing demonstration, and symbol, of the concept of people living in harmony with nature. The Capital Area Development Scheme is the means by which the vision is being fulfilled. The Scheme provides the conceptual and management framework within which the future development and preservation of the Capital Area will occur.

Maintaining the Legislative Assembly Building and a portion of the Capital Site is a function under the Legislative Assembly. The responsibility for maintaining other areas is a cooperative and shared responsibility with the City of Yellowknife, Education Culture and Employment, Department of National Defence and the RCMP.

Environmental Issues

In the political environment of constant change, the Legislative Assembly is striving to create and maintain a streamlined and effective organisation, with fewer people at lower cost, while continuing to provide competent, professional services to Members within the policies approved by Members. The Assembly offices must meet the challenges of

maintaining the levels of service provided to the Assembly and, at the same time meet the increasing demands of Members and their constituents for services within a climate of fiscal restraint. In looking at how the organisation will evolve, the business plan emphasises that the Assembly will have to remain sensitive to:

- Changes in the political landscape;
- Changes in the constitutional framework and administrative structures;
- The rigors of the fiscal framework;
- Public access to, and involvement in the legislative process; and
- Technological advances.

The Board of Management approved Regulations and policies as a result of the modernization of the *Legislative Assembly and Executive Council Act, which* provides a flexible and more accountable system of remuneration and services to Members.

Internal political and administrative accountability structures will be reviewed at the end of the business plan period to assess if the structures are achieving their mandate with the financial and human resources allocated to them.

Human Resources

The assembly is committed to not only fulfilling its mandate over the next few years, but to providing a well-trained and qualified staff for the operation of the Northwest Territories legislature. As part of the business plan, the Assembly has identified the resources, both financial and human, necessary to fulfil its mandate.

The provisions of the modernized *Legislative Assembly and Executive Council Act* have impacted on the fiscal resources required to support the Legislative Assembly. The Legislative Assembly regards its employee's as valuable assets and as such steps need to be taken to ensure that the accrued value benefits the organisation as well as the individuals. Within in the Legislative Assembly building, offices are provided for the Speaker, Premier, Ministers and Regular Members. In addition to the permanent employees of the Office of the Clerk, staff support Members as constituency assistants, executive and administrative assistants and executive assistants. An approach is required that blends and links the functions of all these individuals, so each can perform and provide service to Members. A value based management system is viewed as the best approach to motivate employees to focus on value-creating behaviours. The most successful value based systems combine three indispensable components: a strategic design; a relevant measurement; and effective implementation throughout the workforce. There are a number of policies and strategies in place within government that the Assembly will utilize and build on to ensure that all employees understand and feel how they can make a difference and that their actions link to the overall results of the organisation.

Affirmative Action Policy Data

	Headquarters/Yellowknife
Indigenous Aboriginal	4
Indigenous Non-Aboriginal	13
Disabled	1
Women In Management	1
Women in Non-Traditional	0
Total Affirmative Action	19
Total Management	4
Total Non-Traditional	0
Total Employees	33

The Legislative Assembly has made some changes to the human resources in the organisation resulting from some functions no longer being required. The Legislative Assembly has identified some further streamlining of functions, which will impact the human resources of the current organisational structure. It is anticipated that there may be some reductions during the period covered by this business plan.

Elections in the NWT

Elections NWT, under the direction of the Chief Electoral Officer conducted the December 6, 1999 general election for the first post-division Northwest Territories Legislative Assembly.

The funding level for the Office of the Chief Electoral Officer will naturally be reduced in non-election years. The Chief Electoral Officer is required to provide to the Speaker, a report that provides comment on the conduct and administration of the general election. Resulting from the conduct and administration of the general election, the Chief Electoral Officer can make recommendations for changes to the *Elections Act* that will improve the electoral system in the Northwest Territories. The report and any resulting changes will require implementation prior to the next general election.

Now that the Northwest Territories has full responsibility for funding elections, funding will become cyclical building up to the next general election.

8. Our Core Business

The activity structure of the Legislative Assembly establishes the accountability framework for the Office of the Legislative Assembly.

- The programs delivered by the Office of the Legislative Assembly is divided into five ongoing activities:

Office of the Speaker	Office of the Clerk	Expenditures on Behalf of Members	Office of the Chief Electoral Officer	Commissioner of Official Languages
Chairs the Board of Management Provides policy direction Minister responsible for Legislative Assembly Annual Reporting of Member's Indemnities and Expenses and of the Pension Funds.	Provides advice and support to the Speaker and Members on procedural and administrative matters Manages the Legislative Assembly office.	Expenses Related to Constituency Work Allowances for Member's Expenses Pension Administration Members Travel and Expense	Provides for the independent operation to Conduct and administer general elections, by-elections and plebiscites in accordance with Legislation enacted by the Legislative Assembly Its principle mandate is to educate, inform and empower all eligible electors and candidates in the Northwest Territories	Provides for the independent operation of the Languages Commissioner. Is provided with administrative and financial support services through the Office of the Clerk
Official representatives of the Legislative Assembly	Provides visitors services and public information about the Legislative Assembly. Provides research services to individual Members, to Standing and Special Committees and to the Office of the Clerk Provides information and reference services through the Legislative and Branch Libraries Provides financial and administrative support to the Legislative Assembly Provides electronic data processing and office automation information services Provides overall management of the Legislative Assembly Building and its facilities.	Constituency Assistants Program Capital Accommodation Expense.		

The offices for the Information and Privacy Commissioner and Conflict of Interest Commissioner are included in the Office of the Clerk.

9. Our Organization

The Speaker is the link between the political structure and the administrative structure. An important feature of this link is the Board of Management. Chaired by the Speaker, and has responsibility for management, policy development and decision making involving general administrative practices, security and financial and human resource administration of the Legislative Assembly. Members, House Officers and Committees are supported by

resources and services administered under the Clerk who reports to the Speaker. Three senior officials report to the Clerk, namely, the Deputy Clerk, Director of Research and Library Services and Director of Corporate Services. Under the direction of the Clerk, as indicated in the organisational chart each of the senior officials has specific authority for the control, management, direction and accountability for well-defined areas of responsibility.

Position Distribution:

⇒ 30 Indeterminate Full-time
⇒ 3 Indeterminate Part-time
⇒ 6 Casual

39 FTE's

10. Outcomes/Measures

The Legislative Assembly, in carrying out is responsibilities, will endeavour to provide key results in the following areas:

- Quality Service Delivery
- Professionalism
- Legislative Support
- Innovations and Improvements
- Community Awareness
- Cultural Values
- External Assistance/Public Relations
- Training/Human Resource Development

The activities that the Legislative Assembly will undertake in 2000-2001 and the anticipated results will be consistent with the vision and goals. Some goals are measurable. However, others in a political environment are only measurable by the constituency at large.

KEY RESULTS AREA OR GOAL	OUTCOME STATEMENT	OUTCOME MEASURES	TARGETS
Quality service delivery: • Professionalism • Legislative Support	Members of the Legislative Assembly receive timely, efficient and quality support in fulfilling their responsibilities representing their constituents as well as their responsibilities as members of standing committees.	Response time for research requests (turn-around time for constituency projects). Turn-around time for Committee reports Turn-around time for processing travel and expense claims. Monthly updates to their constituency operating budget and more frequent updates as a member's funding is running low near year end. Provide guidance to newly hired constituency assistance.	Same day if claim is received by noon and next day if received after noon. Monthly then weekly for any members running low. Review important sections of Members Handbook.
	Staff adheres to the Government's and departments Code of Ethics. Staff's working relationships are linked to the departments Vision, Mission, Values and Objectives.	Results from member (client) surveys. All performance evaluations are completed annually and personal work plans are developed that link to the department's objectives.	No performance appraisal is allowed to become 3 months overdue.
Innovations and Improvements	Monitor external changes in technology to ensure the department is providing the most efficient and effective quality of service.	Improvements in Security and technological support to members and staff.	
Community Awareness	Members of the community are knowledgeable about their Legislative Assembly. The Great Hall is familiar and a respective gathering place. Members of the other jurisdictions are made aware of the culture and system of government in the Northwest Territories. Number of meetings Standing Committees hold in communities. Number of events the Speaker attends in a formal capacity. Increase in number of residents watching Legislative Assembly TV coverage.	Number of tours (formal and informal) Number of tourists signing both the Speakers guest book and the Tourist guest book. Number of requests for information. Number of hits on the departments Web page. Variety of comments made to the department's web page. Number of school visits. Number of external events scheduled in Great Hall (e.g., weddings, services, presentation, celebrations)	
		Number of Pages trained and used through the year with details of their home community and the school/association they represent. Report on the Youth Parliament is tabled.	

Outcome Measures cont'd

Cultural Values	The values and traditions of all NWT cultures are respective and promoted Providing session in aboriginal languages on APTN. Review of the Official Languages Act is an open process with input from the community at large.	Artifacts and art works present in the facility, cultural events held and promoted. Number of hours session is provided in aboriginal languages. Changes to the Act are consistent with the intent expressed by members, the aboriginal Governments and the general public	
External Assistance/Public Relations	NWT residents and other Canadians are familiar with the work of the Legislative Assembly Interactive Web page.	Copies of Towards a Better Tomorrow distributed and followed by presentations. Requests for information	
Training/Human Resource Development	The staff of the Legislative Assembly is representative of the population it serves. All staff are provided opportunities to enhance their careers through a variety of professional development initiatives Performance appraisals are current.	Affirmative Action statistics include Number in recruiting affirmative action candidates interviewed and recruited. Number of training events attended Transfer assignments/ secondments/ education leave Percentage of performance appraisals completed.	
Enhance public access to and involvement in legislative and budget process	Members of the public understand the legislative process and know how to provide input. Hansard available to all residents either in hard copy or on the Web.	Public communications about process Number of inquiries Number of responses to invitations for input and number of witnesses making presentations. Public participation at Standing Committee Legislative reviews Copy of edited version of Hansard sent to all schools in the NT.	
Support decisions of elected Members in achieving 'Towards a Better Tomorrow' Improve accountability of boards and agencies through public scrutiny of annual reports	Government makes measurable progress towards achieving established priorities. AOC reports on Boards and Agencies includes comments on more than financial information.	Results measures for outcomes developed, approved and published. Committees report on the number of Boards and Agencies annual reports they reviewed.	

Department of the Executive

Business Plan
2000 to 2003

Table of Contents

1. Our Vision 1

2. Our Mission 1

3. Critical Issues (Environmental Scan) 2

4. Department's Goals 3

5. Strategies 4

6. Outcomes and Outcome Measures 5

1. Our Vision

Our vision is to contribute to governance within the Northwest Territories by providing superior service to Cabinet, sound advice to Departments and innovative, results-oriented leadership within the territorial public service.

The principles governing our actions and proposed changes are those set forth in the Government of the Northwest Territories' Business Plan, as well as the Department of the Executive' s own Cabinet-approved principles.

Our principles are:

- Government legislation, policies, programs and services should be consistent with overall Cabinet priorities.
- Advice provided to Cabinet and its committees should be objective and timely, with a government-wide perspective.
- NWT residents should be fully informed of the public business of government.
- NWT residents deserve demonstrable accountability for the conduct of government.
- A strong, effective and motivated territorial public service should be valued.
- Applicants for public service employment should be treated fairly & equitably.
- The Department of the Executive should strive to nurture positive, effective relationships with departments and with regions, other governments and non-government organizations
- The interests & aspirations of the residents of the NWT should be reflected in the Government of the Northwest Territories participation in intergovernmental activities.

2. Our Mission

The mission of the Department of the Executive is to provide overall management and direction to government as a whole so acceptable results can be achieved by the government and its partners.

The key areas which we are responsible for achieving results in are:

- Coordination of the implementation of Cabinet direction across the NWT
- Provision of objective and timely policy and legislative advice to support Cabinet
- Provision of support and advice for northern political development initiatives and for government to government to government relationships
- Promotion of the interests of NWT residents to the Canadian public and other governments
- Effective communication about government's agenda, activities and initiatives to government employees, the public and other governments

- Effective leadership, support and development of the territorial public service
- Specialist support to departments in policy development

3. Critical Issues (Environmental Scan)

As we embark on the new millenium, the GNWT is entering into a new phase – division is behind us and the time has come to focus on the new NWT. The Members of the 14th Legislative Assembly, the first government of the new NWT, are providing new political direction and are committed to developing and implementing a vision for the new NWT. A key part of this will involve developing a clear sense of identity for the territory and nurturing a sense of unity for all NWT residents through shared goals and values. As such, one of the key themes that this government is emphasizing is partnership – with Aboriginal and other governments, with residents, with industry & business, and with stakeholders.

Political development continues to move ahead. Significant progress has been made in the advancement of Aboriginal rights negotiations, including self government – the signing of the Dogrib Agreement-in-Principle is an important milestone in the political evolution of the NWT. As progress continues at other negotiating tables as well (such as the Gwich'in/Inuvialuit, Sahtu Dene & Metis of Deline, etc.), it becomes very clear that the shape of governance in the NWT is undergoing fundamental change, at the community, regional and territorial levels. While there has been general consensus to defer immediate dealings on constitutional development until there is further progress made on self-government, the electoral boundaries issue regarding political representation at the territorial level will force the issue within the life of this government – work towards a solution will need to get underway shortly.

The potential for non-renewable resource development within the NWT is tremendous. Nationally and internationally, northern diamonds, oil and gas are garnering considerable attention. The challenge for the GNWT, and all our Northern partners, is to ensure: (a) Northerners can take maximum advantage of the benefits associated with this development, (b) shared northern control over northern resources, (c) development takes pla e in a balanced and environmentally sensitive manner, and (d) development, and the resulting benefits, are sustainable.

The time is right for Northerners to work in partnership towards shared goals of balanced development, economic diversification and fiscal sustainability. A motion by the Aboriginal leadership, in January 2000, supporting Aboriginal participation and ownership in a Mackenzie Valley pipeline is a positive indication of support for resource development. As well, the Minister of DIAND has indicated his support for movement towards devolution in the NWT. Complementing the non-renewable resource development potential, there has been a resurgence in the North's traditional industries, such as tourism, forestry and renewable resources.

While there is tremendous optimism for resource development in the NWT, human development must also be addressed. We have considerable social issues, many of which are preventable (such as health related problems due to tobacco and alcohol use/abuse), and our social program costs continue to escalate. Statistically, the NWT has higher levels of crime, unemployment, violence, alcohol & drug abuse & premature deaths, and lower levels of education & wellness than most of Canada. Addressing these challenges is not easy and it will take considerable time before we see the benefits of any strategies and actions taken. Once again, partnership with Northerners, service providers, stakeholders and other governments will be necessary if we are to encourage and affect positive change.

Clearly, we are facing times of tremendous change and uncertainty, but there are many incredible opportunities and potential for positive developments. To maximize this, it is critical that GNWT develop, nurture and recognize the importance of the partnerships we have. Department of the Executive will play a key role in ensuring that this happens.

4. Department's Goals

The Department of the Executive is responsible for providing coordination and leadership in order to make progress towards the Government's mission and address the critical issues. To this end, the goals that the Department has adopted are those that the government overall wants to make progress towards. The Department of the Executive's performance in supporting these broad goals can be gauged through the strategies and outcomes that it sets for itself. The degree to which our strategies support the goals may vary – some may be more directly related while others may indicate our supporting/coordinating role. For example, there are few direct strategies that the Department of the Executive undertakes to directly promote the goal of healthy Northerners, but our support to Cabinet in setting social policy indirectly contributes to this goal.

The Department of the Executive's goals have changed to reflect the directions set by the 14th Legislative Assembly in *Towards A Better Tomorrow*. However, these new goals are consistent with ongoing direction and the previous goals set – previous goals originated from the *Agenda for a New North*, a foundation document for *Towards a Better Tomorrow*.

The goals that guide the work of the department are:

1. Healthy educated Northerners making responsible personal choices for themselves and their families.
2. Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.
3. A healthy and diversified economy providing employment opportunities for Northerners in all communities.

4. An effective balance between development of our resources, socioeconomic impacts and preservation and protection of our natural environment.

5. Strategies

The Department of the Executive has four key strategies that describe the actions we are going to take in order to work towards our goals. The important theme of partnership is reflected in all strategies.

1. Articulate, disseminate and coordinate the implementation of the government's agenda.

2. Support a collaborative intergovernmental approach to political and economic development in, and for, the NWT.

3. Support a collaborative approach to effective & efficient program delivery and capacity building.

4. Strengthen the public service.

6. Outcomes and Outcome Measures

GOAL	STRATEGY	OUTCOME STATEMENT	OUTCOME MEASURE
The Department of the Executive's four broad goals are supported by the strategies. Each strategy does not directly flow from or support a particular goal, but rather, they blend together to support all the goals.	Articulate, disseminate and coordinate the implementation of the government's agenda	- Better informed public	- Publicize the government's 'agenda'
		- Better informed public service	- A public service that is comfortable with change
		- Improved corporate communications	- Strengthen & improve the Communications Working Group - Implement government-wide communications protocol - Routine reporting to Cabinet/FMB on implementation of agenda
		- Improved corporate image of Department of Executive	- Establish Department of Executive web site
	Support a collaborative intergovernmental approach to political and economic development in, and for, the NWT	- Improved "G-3" relationship (i.e., government to government to government)	- Intergovernmental Forum established and "G-3" Political Accords are signed/implemented
		- Strengthened "G-2" government to government relationship with Aboriginal governments	- "G-2" Political Accords are signed
		- Progress on northern benefits from non-renewable resource development	- A GNWT position paper is produced and consultations proceed
		- Progress on electoral boundaries	- Initiate dialogue & process for dealing with this within the life of the 14th Assembly
		- Shaping the federal agenda	- Develop & implement the intergovernmental relations Policy & strategy

GOAL	STRATEGY	OUTCOME STATEMENT	OUTCOME MEASURE
	Support a collaborative approach to effective & efficient program delivery and capacity building	- Responsive regional program delivery	- A plan for regional re-organization and capacity building is developed and initiated
		- NWT non-government organizations have access to GNWT human resource materials to strengthen their capabilities	- Distribution of information/resource materials
		- Encouraging healthy choices & influencing government policy-making	- Joint study on impact of violence against women & children on northern society
	Strengthen the public service	- Better informed regional staff	- Regional information sessions on government issues and the potential shape of change
		- Enhanced employment equity in the public service	- Consultation plan on employment equity/ affirmative action policy options is developed & implemented
		- Improve human resource planning	- Framework developed on human resource planning - Increased staff retention - Increased training within government - Increased support & development within government
		- Improved corporate communications	- Human resource web site, linked to Executive's
		- Increased emphasis on management development	- Implementation of Management Competency Model
		- Improved regional access to Employee & Family Assistance Program	- Access to EFAP increased to include more communities

Financial Management Board Secretariat

Business Plan 2000 to 2003

Table of Contents

1. Our Vision 1
2. Our Mission 1
3. Our Principles / Values 1
4. Environmental Scan 1
5. Critical Issues 3
6. Our Goals 5
7. Our Strategies 9
8. Strategies and Outcomes 14

1. Our Vision

The human, financial and information resources of the Government of the Northwest Territories are acquired and utilized efficiently, effectively and economically with integrity, and prudence, to achieve, communicate and report the government goals and results.

2. Our Mission

The Financial Management Board Secretariat, together with departments, and under the direction of the Financial Management Board, is jointly responsible for achieving acceptable results in the following areas that support the government wide mission:

- sustainability of Government's financial position;
- effective development and dissemination of departmental multi-year business plans and annual budgets;
- demonstrable linkages between resource allocation and government goals and priorities,
- degree to which government goals and priorities are achieved;
- public satisfaction with government accountability and integrity;
- economy of acquisition of resources (human, information, goods and services);
- organizational and operational efficiency and productivity;
- labour/management relations;
- effective, efficient, and economical information and processing systems; and
- provide support for Cabinet and Financial Management Board decision making.

3. Our Principles/Values

- Employees must be treated fairly and reasonably.
- We must be responsive to client needs.
- We are committed to providing timely and relevant services to our clients.
- We must conduct our work with integrity and professionalism.
- We must support and encourage the development of our staff to ensure high standards of performance, and job satisfaction.

4. Environmental Scan

The FMBS is a central agency supporting the Chairman and the Financial Management Board in all aspects of the Board's authority (see Financial Administration Act – Clause 4 and Public Service Act). This means that any significant matters affecting the management of the financial, human and information resources of the GNWT impact the FMBS. Changes in the labour environment, technological advances, trends in fiscal and economic conditions, public accountability expectations, new developments in public sector management or political and social reform all impact the operating environment of the FMBS.

Labour Environment

The Canadian economy is still robust and is creating new jobs at a rate that has lowered the national unemployment rate to levels not seen in many years. In addition, labour shortages in many skilled occupational groups have created fierce competition among employers. This is coupled with a public service across Canada that is trying to recover some of the compensation ground perceived lost in the past decade. The result is upward pressure on compensation settlements and recruitment and retention difficulties in a number of key occupational groups where the GNWT is still heavily dependent on imported labour. Addressing these market shortages is difficult, as pay and benefit structures must conform to the Canadian Human Rights Act Equal Pay provisions that do not allow an employer to differentiate pay based on the market demand for various occupations.

Information and Communications Technology

There are still rapid advances being made in information and communications technology throughout the developed world. However, the NWT lags behind in acquiring access to this technology due to its heavy reliance on satellite based communication, its lack of land lines and its relatively small population which make private investment in major upgrades unattractive (particularly in the smaller centres and communities). Computer access and literacy of the population is growing but is behind the more industrialized provinces. Recent reviews commissioned by the GNWT suggest that the current "data over satellite" technology being utilized by the GNWT for its Digital Communications Network is the only real option at the present time to link all NWT communities.

Fiscal and Economic Conditions

The Formula Financing Agreement with Canada is expected to yield virtually no revenue growth over the next three years. This is at a time when organized labour is demanding higher wage settlements, social costs are continuing to escalate and non-renewable resource development in the NWT is in a large upswing which places large investment and management pressures on the GNWT. Unfortunately, the GNWT still lacks authority over this non-renewable resource development and, in the absence of a resource revenue sharing agreement, realizes very little revenue benefit. Cutbacks over the last decade in investment in public infrastructure in the NWT have also created a backlog of urgent repair and replacement projects, while little expansion of this infrastructure has been possible although utilization levels grow (e.g. highways, health facilities, tank farms, etc.).

Public Accountability

Public expectations concerning probity and accountability continue to rise with attendant demands for more transparency, disclosure and rules designed to protect the

public interest. The Access to Information Act requirements are driving investment in records management and research. Accountability expectations mean more consultation, clearer plans with specific goals and objectives, and public results reporting on accomplishments. Accountability demands also extend to how government does business with respect to such things as competitive tendering, preference policies (e.g. BIP and Affirmative Action), adherence to trade agreements, debriefing of unsuccessful bidders, public appeal processes, and many more.

Public Sector Management

Public sector management is becoming more complex as governments strive to meet increasing expectations with fewer dollars. Conditions change rapidly and public sector managers must adapt while adhering to best practices. Recent trends to partnership arrangements, delegation, client focused "one-window" service access, e-commerce, and operational streamlining constantly require re-evaluation of how business is conducted and the role of the government. Public sector morale is still an issue.

Political and Social Reform

The NWT continues to be a dynamic political environment with claims and self-government negotiations, devolution and resource revenue sharing discussions, and new federal/provincial/territorial accords requiring the development of new and innovative governance models, power sharing arrangements, and management and administrative models. This affects all levels of government at the federal, territorial, aboriginal and community level.

5. Critical Issues

Expenditure demands exceeding revenue growth

NWT demographics and socioeconomic conditions are generating ever-increasing demands on government programs. When coupled with federal funding reductions and the GNWT's limited access to new or increased revenue sources, the achievement of balanced budgets becomes more difficult.

Budget balancing options are becoming more limited as many opportunities to reduce input costs (e.g. public service compensation) and achieve greater operational efficiency (e.g. size and composition of public service, technological innovations) are exhausted.

Spending on maintenance and replacement of physical assets has been very substantially reduced. Over time, the proportion of assets reaching the end of their useful life is increasing. The point will eventually be reached where maintenance, replacement and expansion of assets can no longer be reasonably delayed in view of service needs, safety and cost-effectiveness.

To deal with the growing gap between expenditure needs and revenue capacity, the government will be challenged to secure sources of increased revenues, facilitate fundamental improvement in economic conditions, and find innovative ways to lever government funds.

The Legislative Assembly has recognized the magnitude of this issue and in its "Towards a Better Tomorrow" document has proposed a specific strategy:

> *Increasing revenue to ensure that all governments meet the needs of the people.*
>
> - *Pursue northern control over northern resources – for example, through a Northern Accord,*
> - *Get support for royalty advance/resource revenue sharing arrangements,*
> - *Review options related to revenue initiatives and privatization,*
> - *Pursue partnership arrangements to help build infrastructure.*

The NWT is in a period of change and uncertainty

Dramatic political change (e.g. self-government, community empowerment) coupled with an evolution in government service delivery (e.g. privatization, new public/private sector partnerships, public service restructuring) create tension and uncertainty for the public and for public servants. This increases the need for more communication and consultation.

The Legislative Assembly's Towards a Better Tomorrow document establishes the end goal of this evolution process:

> *Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.*

Towards a Better Tomorrow identifies one of the critical short-term goals in this area being:

> *Enough funding available to all governments to implement self-government arrangements.*

While some of the longer term goals are:

> *An appropriate balance of authority and responsibility among territorial, aboriginal, regional and community governing structures,*
>
> *Maximum value for money achieved by all governments through streamlined and efficient structures.*

Public service employees

To achieve its objectives the government needs a competent and productive public service. The government has had a high turnover rate. Combined with a limited northern labour market for specialized/technical skills, this creates difficulties in the recruitment and retention of public service employees. Funding for compensation is limited so the government must ensure that its compensation package and work environment is appropriate for a northern workforce and will support the attraction and retention of competent public service employees.

Information/communication infrastructure deficiencies

To achieve efficiencies in program delivery and reduce the cost of increased utilization and access requirements, technological opportunities must be exploited. The vast distances involved in governing and servicing the NWT populace require increased communication/data transmission infrastructure. Appropriate training for employees and the public will be necessary for effective use of emerging technologies.

Accountability – based government

Throughout the world, there is an increasing demand for government to be accountable to the public for results. People want to know the cost of delivery of government programs and services, and they want assurance of prudence and integrity in the allocation of government resources. But more and more, people also want to be assured that the investment of public money has resulted in measurable impacts. The challenge for government is to set clear objectives, to monitor results, and to communicate this information to the public in a way that is understandable and meaningful.

Towards a Better Tomorrow lays out several strategies related to this issue:

> *Ensuring that there is an effective, efficient system of government that is accountable to the people it serves.*
>
> *Improve accountability (processes for transparency and openness of government), Complete a review on how we, as a government, do business, including boards and agencies*

6. Our Goals

The Legislative Assembly has proposed specific goals, priorities and strategies within its publication 'Towards a Better Tomorrow". These goals, priorities and strategies have been adopted by Cabinet and shape the content of the FMBS goals.

Towards a Better Tomorrow - Goal 2:

Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.

In the shorter term, the results we would like to see include:

- *enough resources available to support government operations and investments; and*
- *enough funding available to all governments to implement self-government arrangements.*

In the longer term, results that would support this goal include (only directly relevant goals reproduced here):

- *An appropriate balance of authority and responsibility among territorial, aboriginal, regional and community governing structures;*
- *Maximum value for money achieved by all governments through streamlined and efficient structures.*

FMBS Goals in Response:

1. A sustainable financial position with sufficient resources to achieve government goals and objectives.

   Achievement of this goal requires coordinated strategies across Government. It involves maintaining and ultimately expanding the revenue base of the GNWT through NWT economic development and through negotiation of improved financial arrangements with Canada. It involves more effective use of available resources through new partnership models (with other governments and private sector) that lever Government dollars. It involves the introduction of greater operational efficiencies (i.e.: higher productivity through technology) and economies. It involves addressing the root causes of social problems (i.e.: education and jobs) and the shifting of societal values from dependency to self-sufficiency. The FMBS is pursuing several strategies that support this goal.

2. An effective, comprehensive and integrated government-wide business planning approach in place.

   Thorough, comprehensive business planning is critical to the success of any large organization. The planning process must involve an accurate assessment of the environment the organization operates within and the challenges it faces. It must facilitate the development of clear goals and objectives that the majority of its stakeholders can endorse so the planning process must provide for appropriate levels of consultation and discussion. The organization must identify appropriate

policies and strategies to achieve its goals and then acquire, organize and deploy its financial, human, information and other resources to implement the policies and strategies. The planning process must also have adequate monitoring and results reporting features to allow for necessary corrective action and strategy modification. The FMBS has a critical support role to play in business planning which includes planning process design and promotion, coordination, technical and systems support, and government-wide policy development where appropriate.

3. An efficient, informative, accurate and accepted results measurement and reporting regime in place.

   Decision-makers and stakeholders need to know how successful the government is in achieving its goals and objectives. This allows for the selection/modification of effective policies and strategies and for optimum allocation of scarce resources. It also enhances accountability to the public and potentially increases public satisfaction with its government.

4. Public confidence in the prudence and integrity of Government operations as demonstrated through strong internal policies and controls, competent/knowledgeable staff, appropriate financial and transactional reporting, and a responsive Access to Information system.

   A significant determinant of public satisfaction with government is the level of confidence the public has that government decisions and operations are undertaken with integrity, honesty and openness. Governments are the "trustees" of public money and significantly affect the lives of residents. As a result, Government decisions must be equitable, prudent, justifiable and open to scrutiny. Government can go a long way to build public confidence by having a clear, comprehensive and timely public accounts reporting process by regularly reporting on government transactions of interest to the public (i.e.: contract payments, write-offs and forgiveness, etc) and by having appropriate public appeal and access to information mechanisms.

5. A public service working in an environment of constructive labour/management relations with a compensation package that supports a northern workforce.

   Although most human resource authorities are delegated to departments, the FMBS still plays a central role in developing and promulgating human resource management policies and procedures (i.e.: Human Resources Manual) and provide staff with the tools, authorities and working environment they need to be effective. Specifically, the FMBS takes a lead role in establishing terms and conditions of employment, provides labour relations advice and support, job evaluation services, payroll services and related computerized processing and management information systems.

6. Government resources (human, information, financial, and goods and services) are acquired, utilized, retained and retired economically in accordance with government policies.

   In times of restraint, government must look first to means to reduce input costs and increase operational efficiency before reducing client services support. In doing so, it must balance cost cutting with the reality that government spending, particularly in the NWT, is a large component of economic activity and supports northern business development and diversification. Government must also be cognizant of its place in the marketplace for human resources, as it must remain competitive yet conservative in its compensation practices. Surplus assets can be a drain on scarce resources while yielding no program benefit. Surplus assets should be disposed of promptly for fair value.

7. Government is organized for maximum efficiency, with optimal allocation of functions among levels of government and third parties, and effective partnerships with the private sector.

   Layers of management, amount of administrative and management overhead (i.e.: number of departments) degree of delegation within the organization, cost accounting practice, integration of programs, and joint-use of delivery mechanisms/facilities are a few of the factors that determine the efficiency with which an organization carries out its functions. More recently, focus has also been on roles and responsibilities between levels of government (i.e.: community empowerment, regional structures, board reform) and between government and non-profit/volunteer organizations (i.e.: alcohol and drug treatment) as well as between government and the private sector (i.e.; privatization, public/private partnerships, etc). Significant efficiencies have already been garnered in the past few years, yet many more exciting opportunities exist.

8. Effective, efficient and economical management information systems support accountability by providing managers, decision-makers and the public with meaningful information.

   Information is one of any organization's most valuable resources. This is particularly true of organizations that must provide services and meet the needs/desires of the public. Gathering and processing of this information and then efficiently communicating it is critical to organizational success. This is particularly true in the NWT where vast distances and a small-dispersed population make communication and access to services more vital yet more difficult.

7. Our Strategies

Goal 1 Strategies:

1.1 Non-renewable Resource Development Strategy (New)

In co-operation with the Departments of Executive and Resources, Wildlife and Economic Development, work with the federal and aboriginal government to develop, implement and monitor a Non-Renewable Resource Development Strategy for the NWT which details the strategic investments required in order to enable NWT residents and governments to achieve optimum benefit from development of NWT petroleum and mineral resources.

1.2 Self-government

Participate in GNWT core self-government negotiating teams.

Use a zero-based approach to cost proposed self-government models and identify the one-time and on-going incremental costs to implement the model.

Negotiate with claimant organizations and the federal government affordable and effective self-government financing arrangements under which the GNWT does not bear any incremental costs.

1.3 Collective Agreements

Negotiate agreements with the Unions that offers wage stability within affordable bounds.

1.4 Equal Pay

Ensure the government's interests are appropriately addressed in dealing with the Equal Pay complaint filed by the Public Service Alliance of Canada.

1.5 Support Diamond Value Added Sector (New)

Support the establishment of the NWT as Canada's diamond centre by administering a loan guarantee program to support the start-up of diamond manufacturing businesses.

Goal 2 Strategies:

2.1 Informatics Plans (also see Strategy 8.2 Informatics Strategy)

Promote development of appropriate informatics plans by departments to optimize value of technology and information to the organization and ensure that these plans support and are integrated with the Business Plans.

2.2 Accounting Policy

Implement accounting policy changes to adopt the Public Sector Accounting Board's (PSAB) recent recommendations on treatment of tangible capital assets and other issues.

Goal 3 Strategies:

3.1 Government- wide reporting

In cooperation with the Cabinet Secretariat and all departments, implement a government wide measurement and reporting initiative to monitor and report progress on the Legislative Assembly's vision and priorities.

3.2 Performance Measurement Training

Promote and deliver workshops on program evaluation and results measurement to government departments.

3.3 Third Party Accountability Framework

Develop Policy Guidelines for Third Party Accountability Framework

3.4 Publish Results Measurement Material

Prepare and Publish Materials to assist GNWT Departments with Results Measurement Reporting

Goal 4 Strategies:

4.1 Public Accounts

Increase the timeliness with which public accounts information is completed and published after annual year-end.

Re-design existing public accounts format to improve readability and information value.

Initiate steps toward the integration of financial and non-financial results information in public accounts.

4.2 Audit Services

Through the implementation of the recommendation of the review of the internal audit function of the GNWT:

- Improvement the deterrence of fraud.
- Increase the focus on the efficiency and economy of operations.
- Increase the focus on the identification of cost savings in time of budget constraints.
- Improve corrective action on follow-up.

Goal 5 Strategies:

5.1 Dispute Resolution/Union Relations

Work with Unions and management to put in place cooperative approaches to resolve and prevent disputes and to improve union/management relations.

5.2 Workforce recruitment/retention

Assess market conditions and GNWT position and develop/implement appropriate policies and measures to facilitate recruitment/retention of a capable GNWT workforce within resources available.

5.3 Code of Conduct (New)

Implement an updated Code of Conduct for the public service that reflects the high standards and expectations for public service employees with respect to conflict of interest.

5.4 Workplace Conflict Resolution Policy (New)

Conduct a review of the Workplace Conflict Resolution Policy.

5.5 Pension Reform (New)

Assess the GNWT's participation in the Superannuation Pension Plan to determine alternative pension and insurance arrangements.

Goal 6 Strategies:

6.1 Staff Housing

Removal of the GNWT from the role of landlord of staff housing.

6.2 Procurement

Audit Bureau review of the efficient and economic procurement of government resources.

Goal 7 Strategies:

7.1 Regional Capacity Building (New)

Develop a GNWT approach to block fund community service boards, which provides for increased authority and responsibility at the community and regional level within a comprehensive framework.

As appropriate, arrange for transfer of GNWT employees to community service boards.

Develop a plan to amalgamate FMBS regional services with community service boards.

7.2 Evaluation Training

Provide training and support to government staff, boards and agencies, community government and non-government organizations in basic program design and evaluation.

Goal 8 Strategies:

8.1 Digital Communication Network

Resolve remaining implementation issues with the Digital Communications Network and promote the development of cost/effective utilization of its capabilities and capacity. In conjunction with the updated Informatics Strategy, forecast bandwidth requirements and means of acquiring this bandwidth on the most cost effective basis.

8.2 Knowledge Management Strategy

In partnership with the departments update and expand the GNWT's Informatics Strategy to reflect changes in needs and technology.

This strategy will encompass Knowledge Management (KN), Information Management and the management of Information Technology. The strategy will provide a clear vision for the GNWT regarding KM, and will provide a policy framework by which the GNWT can structure its activities (including development, delivery and monitoring performance) associated with Knowledge Management.

The strategy will encourage the effective, efficient and economic use of Information Technology within the Government of the Northwest Territories, and will promote its use in the delivery of programs and services to the public. Enhancing public access to information technology is a goal of the strategy and will be achieved through the leveraging of Government of the Northwest Territories information technology needs for the greater public good.

8.3 PeopleSoft (New)

Maximize the yield from the implementation of the new human resource information system.

8.4 Financial Information System (New)

Develop software enhancements that will provide improved functionality and user friendly reporting by the GNWT's Financial Information System, and thereby extend the life of the twenty-year-old system by at least five years by:

- Providing web browser access to users
- Providing a larger historical database than is currently on the mainframe and improve financial reporting to financial managers.
- Reduce mainframe chargebacks.

8. Strategies and Outcomes

GOALS	OUTCOME STATEMENT	OUTCOME MEASURES	TARGETS/STANDARDS
1) A sustainable financial position with sufficient resources to achieve government goals and objectives. 1.1 Non-renewable resource development strategy (New) 1.2 Self-government 1.3 Collective Agreements 1.4 Equal Pay 1.5 Support Diamond Value Added Sector (New)	• Revenues are sufficient to address expenditure requirements. • Balanced budget. • Sufficient funding to maintain program and service levels. • Funding is allocated to strategic investments	• Level of accumulated deficit • Gap between revenues and expenditures and their growth rate. • Proportion of budget allocated to strategic investments. • Level of program funding reductions each year.	• Reasonable public satisfaction with overall government performance. • Do not exceed debt limits.
	• Financial ability to support self-government agreements.	• Level of incremental costs to the GNWT associated with implementation of self-government agreements.	• GNWT does not bear any incremental costs for implementation of self-government agreements.
	• Wage stability within affordable bounds.	• Collective agreements negotiated acceptable to both parties.	• Wage and benefit growth rates lesser of inflation and revenue growth rate over five-year period.
	• A fair and affordable resolution to Equal Pay.	• A fair and affordable resolution to the equal pay complaint that is acceptable to both parties.	• Cost does not exceed accrued liability. • Completion of tribunal hearing or negotiated resolution by 2005.
	• Value-added diamond manufacturers establish successful businesses.	• Company viability. • Guarantee level in relation to benefits to NWT economy. • Number of jobs created by those businesses.	• No guarantees are activated.

GOALS	OUTCOME STATEMENT	OUTCOME MEASURES	TARGETS/STANDARDS
2) An effective, comprehensive and integrated government-wide business planning approach in place. 2.1 Informatics Plans 2.2 Accounting Policy	• Government wide and consistent departmental business planning processes are in place and utilized.	• Business Plans are updated and published annually. • Departments report to the standing committees and the public on the business plan	• Draft business plans are circulated to Standing Committees with sufficient time for review. • Business plans complete and ready for tabling with Main Estimates. • Results reports complete and transmitted to Committees within three months after fiscal year end.
	• Government wide, consistent and effective informatics planning processes are in place and utilized.	• Timeliness and completeness of informatics planning process and decisions. • Satisfaction of decision-makers and informatics planning participants. • Conformance to the goals of the Informatics Strategy.	• GNWT Knowledge Management Strategy to be developed by December 2000 and resultant IT planning process to be integrated into the Business Planning process. • Departments to submit IT/Business plans for consolidation by the FMBS and consideration by IPC prior to their submission to the Standing Committee. The FMBS and IPC will ensure that IT/business linkages exist and that corporate IT needs are adequately addressed and potential synergies realized. • Concerns raised by the IPC or the Standing Committee will be addressed and included in the IT planning guidelines.
	• GNWT business planning meets PSAAB requirements.	• Degree of compliance with PSAAB.	• Full compliance with tangible capital asset requirements by March 31, 2001.

GOALS	OUTCOME STATEMENT	OUTCOME MEASURES	TARGETS/STANDARDS
3) An accurate, informative, accurate and accepted results measurement and reporting regime in place. 3.1 Government-wide reporting 3.2 Performance Measurement Training 3.3 Third Party Accountability Framework. 3.4 Publish results measurement material.	• A corporate culture that values and utilizes effective results reporting. • Regular publication of evaluation and results reports by departments.	• Number of departments with performance measurement systems. • Attendance at training sessions. • Client satisfaction with FMBS services.	• Every department has an integrated performance measurement system by March 31, 2002. • 90% of managers have received training in performance measurement techniques by March 31, 2001. • 80% satisfaction with FMBS services on annual customer satisfaction survey.
	• Effective program design and evaluation methods and approaches are understood and applied by government departments and agencies, communities, and other non-government organizations.	• Client satisfaction. • Attendance at training sessions.	• 80% satisfaction with FMBS services on annual customer satisfaction survey. • 90% GNWT managers have had training by March 31, 2001.

GOALS	OUTCOME STATEMENT	OUTCOME MEASURES	TARGETS/STANDARDS
4) Public confidence in the prudence and integrity of government operations as demonstrated through strong internal policies and controls, competent/ knowledgeable staff, appropriate financial and transactional reporting, and a responsive Access to Information System. 4.1 Public Accounts 4.2 Audit Services	• Public accounts are timely, readable and accurate.	• Span of time to publish. • Degree of legislative adherence. • User satisfaction. • Comments from Auditor General.	• Interim report tabled by August 31 following the end of the fiscal year. • The Comptroller General's Statement issued by August 31 following the end of the fiscal year. • The public accounts are tabled by November 30 following the end of the fiscal year. • No major critical comments from the Auditor General/Public Accounts Committee on conduct/presentation.
	• Comprehensive, integrated results information is available to the public.		• Fully integrated public accountability documents by 2002.
	• Effective internal controls are in place and a high level of competence and integrity in public service financial management.	• Occurrences of fraud. • Disposition of fraud through both the civil and criminal courts.	• Reductions in occurrences of fraud. • High percentage of court decision in GNWT favour.
		• Degree of satisfaction of regional and departmental managers with internal audit services.	• 90% satisfaction with audit services.
		• Observations in operational audits/corporate reviews.	• No significant problems identified in corporate reviews. • Audit recommendations noted and implemented by responsible department/s. • Completion of several comprehensive audits.

GOALS	OUTCOME STATEMENT	OUTCOME MEASURES	TARGETS/STANDARDS
5) A public service working in an environment of constructive labour/ management relations with a compensation package that supports a northern workforce. 5.1 Dispute Resolution/ Union Relations 5.2 Workforce Recruitment/ Retention 5.3 Code of Ethics (New) 5.4 Workplace Conflict Resolution Policy (New) 5.5 Pension Reform (New)		• Number of grievances that reach third level arbitration.	• Reduction in arbitrations and third level grievances. • Increased percentage of arbitrations successfully defended.
		• Training delivered to regions/ departments.	• Training delivered to each region and department at least once per year.
		• Degree of union involvement in the implementation of the Workplace Conflict Resolution Policy.	• Review completed and revised Workplace Conflict Resolution Policy implemented in 2000.
		• Relative competitiveness of GNWT compensation package in the market.	• GNWT's compensation package does not lead market, but is competitive.
		• Transferability of pension benefits.	
		• Recruitment success. • Retention levels.	• Vacancy rate of all occupational groups no greater than 15 % on average.
			• Revised Code of Ethics implemented in 2000.
		• High degree of union/employee acceptance of the pension review process and outcomes. • Comparable cost-effective pension and insurance plans	• Union/employee consultation. • Plans comply with legislation. • Alternative pension and insurance options determined in 2000-2001 fiscal year.

GOALS	OUTCOME STATEMENT	OUTCOME MEASURES	TARGETS/STANDARDS
6) Government resources (human, financial, information and goods and services) are acquired, utilized, retained and retired economically in accordance with government policy. 6.1 Staff Housing 6.2 Procurement	• Government housing resources are retired in accordance with government policy.	• Percentage of GNWT inventory of "owned" homes sold. • Privatization and/or transfer of staff housing assets to community control.	• All owned housing units sold by March 31, 20001. • Employees no longer in staff housing. • Alternative arrangement for all leases negotiated by March 31, 2001.
	• Government goods and services are acquired efficiently and economically.	• Procurement costs.	• Reduction in or justification of procurement costs (in accordance with government policy) and improved efficiency of process. • Input costs match industry averages for most categories.

GOALS	OUTCOME STATEMENT	OUTCOME MEASURES	TARGETS/STANDARDS
7) Government is organized for maximum efficiency, with optimal allocation of funds among levels of government and third parties, and effective partnerships with the private sector. 7.1 Regional Capacity Building (New) 7.2 Evaluation Training	• Increased authority and responsibility at the community and regional level. • Clear accountability arrangements with third parties.	• Number of block funding agreements in place. • Number of community service boards put in place.	• Two pilot arrangements in place in 2000-2001. • In fiscal year 2000-2001, develop a template for a transition plan to establish community service boards. • Draft accountability framework is available for consultation by March 2001.

GOALS	OUTCOME STATEMENT	OUTCOME MEASURES	TARGETS/STANDARDS
8) Effective, efficient and economical management information systems support accountability by providing managers, decision-makers and the public with meaningful information. 8.1 Digital Communications Network 8.2 Informatics Strategy 8.3 PeopleSoft (New) 8.4 Financial Information System (New)		• Degree to which the DCN is implemented. • Reliability of the DCN. • Level of use of the DCN. • Data processing efficiency/reliability. • Data/systems security. • Management information quality/ availability. • Communications capability.	• DCN fully implemented. • Reliability maintained within contract parameters. • Substantial usage level and usage increases annually. • Data processing lists at industry average with acceptable error rate. • No critical systems failure/downtime. • Information on all critical programs. • All data capable of being transmitted in manner/speed to meet business requirements.
		• Accurate and accessible human resource information. • Eliminate the duplication of maintenance support and data entry.	• Consistent and timely reporting of human resource information, including pay. • Increased efficiency in the performance of job duties.
		• Satisfaction level of program managers and financial officers with on-line reporting capabilities of FIS. • Maintenance cost levels for system.	• Increase in satisfaction by March 31, 2002. • Overall maintenance costs kept to industry standards.

Ministry of Aboriginal Affairs

Business Plan
2000 to 2003

Table of Contents

1. Our Vision 1
2. Our Mission 2
3. Critical Issues 2
4. Our Goals 3
5. Our Strategies 3
6. Our Outcomes and Outcome Measures 5

1. Our Vision

The Government of the Northwest Territories is committed to a workable and affordable system of governance in the Northwest Territories that clarifies, respects and protects both collective rights of Aboriginal people and the individual rights of all residents. The Ministry of Aboriginal Affairs supports this vision by leading Government of the Northwest Territories participation in lands, resources and self-government negotiations and co-ordinating the implementation of final agreements. The Ministry also contributes to the territorial government's political and constitutional development of the Northwest Territories and national Aboriginal affairs.

Our Principles

All of the Ministry of Aboriginal Affairs' activities are guided by the following principles:

1. Aboriginal people of the Northwest Territories have Aboriginal and treaty rights, which will be defined, recognized and protected in a variety of fora.

2. The interests of the residents of the Northwest Territories will be best served by a negotiated resolution of Aboriginal rights, including lands, resources and self-government agreements, and by the political and constitutional development of the Northwest Territories.

3. Political and constitutional development, including the clarification of Aboriginal and treaty rights, will promote greater self-determination for the Northwest Territories and develop forms of public and Aboriginal government which respect the individual and collective rights and interests of all residents of the Northwest Territories.

4. A comprehensive approach to the political and constitutional development in the Northwest Territories should be followed.

5. The negotiation and implementation of lands, resources and self-government agreements and political and constitutional development should be co-ordinated with the negotiation of agreements respecting the transfer of provincial-type powers and programs, including the management and ownership of public lands and resources.

2. Our Mission

The Ministry of Aboriginal Affairs is responsible for achieving results in the following areas:

- The negotiation and implementation of lands, resources and self-government agreements expediently yet without compromising effectiveness and integrity;

- The management and monitoring of settled lands, resources and self-government agreements;

- Contributing to mutually beneficial, working relations with the Aboriginal governments and leadership, as well as with the provincial, territorial and federal governments; and

- Contributing to the political and constitutional development of the Northwest Territories.

3. Critical Issues

Environmental Scan

The Ministry of Aboriginal Affairs operates within an environment that is highly political, sensitive and subject to rapidly changing circumstances. Political and constitutional activity in the Northwest Territories is more important following the creation of two new territories. Significant policy and political change in the self-government and constitutional development areas pose major challenges for the Government of the Northwest Territories.

Increased economic activity in oil, gas and diamond mining has increased the pressure and the opportunities for the settlement and implementation of lands, resources and self-government agreements. Settlement of these agreements will result in a more stable economic and political environment that will promote investment in the Northwest Territories. Comprehensive land claim agreements were compatible with the existing system of public government. The new focus on negotiating Aboriginal governance arrangements will fundamentally change the system of government, will increase the cost of government and is closely linked to initiatives to negotiate resource revenue sharing arrangements.

As more of the population, including significant numbers of Aboriginal people, concentrate in a few larger centres, there is increased complexity in negotiating Aboriginal rights agreements in the context of larger, tax-based municipalities with mixed populations.

Since 1994, the number of active negotiations tables has increased to seven. As well, negotiations that combine lands and resources and self-government produce new challenges. This places strain on the Ministry's resources, especially within a government climate of fiscal and budgetary restraint. The Government of the Northwest Territories must ensure that the Ministry has appropriate resources, tools, training, knowledge and skills to take on increased and more complex duties. Continued commitment in the work of the Ministry is a crucial and necessary investment in the future of the NWT.

The Government of the Northwest Territories is one of three parties involved in negotiations. The federal government and the Aboriginal parties, for the most part, determine the pace of these negotiations.

The constitutional development process in the Northwest Territories will continue to challenge the Government of the Northwest Territories and its relations with Aboriginal governments and will be a focal point for the Ministry's workload in the coming Business Planning period.

As a result of national initiatives, such as the federal government *Gathering Strength* policy, the federal/provincial/territorial/Aboriginal on-going forum process and Aboriginal involvement in social policy renewal, Government of the Northwest Territories' participation in national level Aboriginal relations processes has become more important in advancing territorial objectives.

4. Our Goals

The Ministry of Aboriginal Affairs wants to achieve:

1. the successful conclusion of outstanding lands, resources and self-government agreements, which will provide for continued improvement of the political, social and economic environment;

2. the implementation of lands, resources and self-government agreements in a manner that maintains an adequate level and quality of programs and services for all residents;

3. the enhancement and the maintenance of mutually beneficial working relationships with Aboriginal governments and leadership; and

4. the establishment of an effective system of government, which has wide support of its citizens, in the Northwest Territories.

5. Our Strategies

The negotiation of lands, resources and self-government agreements requires an intensive, co-ordinated effort on the part of the Government of the Northwest Territories to effectively promote and protect the interests of the residents of the Northwest Territories. The effectiveness of the Government of the Northwest Territories at these negotiations will depend on several factors such as the pace of negotiations, deviation from the federal policy framework and the ability to respond to the issues in a timely fashion. Aboriginal rights agreements, especially self-government agreements, will have a major impact on the structure, resources and operation of the territorial government. It is essential that the Government of the Northwest Territories dedicate enough resources to ensure that it can participate effectively in negotiations to ensure acceptable outcomes.

Constitutional development and governance processes need the support and active participation of Aboriginal governments, Government of Canada and the Government of the Northwest Territories.

The key strategies are:

- Provide effective participation in lands, resources and self-government negotiations through the continued development and application of negotiating frameworks and instructions.

- Seek interdepartmental participation at caucus and negotiation meetings and promote consistent and adaptable policy approach throughout regions.

- In conjunction with Financial Management Board Secretariat and Finance, engage federal government on funding issues related to the negotiation and implementation of lands, resources and self-government agreements.

- Engage Aboriginal governments, the federal government and the general public in governance discussions for the Northwest Territories.

- Effective participation as part of the Government of the Northwest Territories team in intergovernmental processes through the resolution of resource royalty sharing, constitutional development and settlement of lands, resources and self-government agreements.

6. Our Outcomes and Outcome Measures

GOALS	STRATEGIES	OUTCOME MEASURES	TARGETS
1. A successful conclusion of outstanding lands, resources and self-government agreements, which will provide for continued improvement of the political, social and economic environment of the Northwest Territories.	Provide effective participation in lands, resources and self-government negotiations through the continued development and application of negotiating frameworks and instructions.	Number of Government of the Northwest Territories negotiating frameworks and instructions. Number of agreements concluded.	Negotiated frameworks and instructions in place within three years with ongoing refinement as necessary. Conclusion of the following agreements: - Two Framework Agreements within one year - Two Agreements-in-Principle within one year - Two Final Arrangements within three years - Two Implementation Plans within three years - Two Financial Transfer Agreements within three years
	Seek interdepartmental participation at caucus and negotiation meetings and promote consistent policy and adaptable approach throughout regions.	Number of meetings of the Aboriginal Affairs Working Group of Deputy Ministers and caucus tables.	Consistent policy approach achieved throughout all Negotiated Agreements with specific areas being negotiated in an agreement-by-agreement basis.

GOALS	STRATEGIES	OUTCOME MEASURES	TARGETS
2. Lands, resources and self-government agreements are implemented in a manner that maintains an adequate level and quality of programs and services for all residents.	In conjunction with Financial Management Board Secretariat and Finance, engage federal government on funding issues related to the negotiation and implementation of lands, resources and self-government agreements. Effectively participate in Implementation Committees overseeing, monitoring and providing advice on the implementation of lands, resources and self-government agreements.	Maintain existing levels of programs and services with adequate resources to implement agreements. Agreement on funding levels for the effective management of jurisdictions and responsibilities of governing structures created by lands, resources and self-government agreements. Positive feedback from the parties to implementation on Status Reports, Annual Reports and multi-year reviews.	Two new lands, resources and self-government agreements implemented within three years. All existing lands, resources and self-government agreements will be successfully implemented.
3. Mutually beneficial working relationships with Aboriginal governments and leadership are enhanced and maintained.	Effectively participate as part of the Government of the Northwest Territories team in intergovernmental processes through the resolution of resource royalty sharing, constitutional development and settlement of lands, resources and self-government agreements. Conduct lands, resources and self-government information sessions.	Positive feedback from Aboriginal leadership and other stakeholders. Attendance at Annual Assemblies and other important meetings. Positive media coverage. Increased understanding and awareness of lands, resources and self-government processes.	Improved working relations with Aboriginal governments and leadership. Deliver to all regions at least once per year.

GOALS	STRATEGIES	OUTCOME MEASURES	TARGETS
4. The establishment of an effective system of government, which has wide support from residents of the Northwest Territories.	Engage Aboriginal governments, federal government and general public in governance discussions for the NWT. Public consultation. Contribute to the implementation of the territorial government's "Agenda for the New North", "Key Features of the NWT Society" and "Towards a Better Tomorrow – Our Vision for a Prosperous Future".	Completed Agreements. Ratification of Agreements. Degree of understanding of lands, resources and self-government agreements. Positive feedback from parties to implementation on Status Reports, Annual Reports and multi-year reviews.	Conclusion of the agreements outlined in Goal #1. All existing lands, resources and self-government agreements are successfully implemented.

Department of Finance

Business Plan
2000 to 2003

Table of Contents

1. Department's Vision 1

2. Department's Values 1

3. Department's Mission 1

4. Environmental Scan (Critical Issues) 1

5. Goals, Strategies, Outcomes and Outcome Measures 4

1. DEPARTMENT'S VISION

The Department of Finance will be the recognized leader in obtaining the financial resources necessary to establish and maintain a viable Northwest Territories.

2. DEPARTMENT'S VALUES

Integrity – We will be fair and honest in our work, respect the confidentiality of privileged information, and maintain a high standard of personal and ethical conduct.

Sensitivity and Tact – We will be respectful, understanding and responsive when dealing with others.

Professionalism – We will work to the highest professional standard and level of excellence. Our work will be timely and accurate and will incorporate sound judgement.

Innovation – We will use creative new ideas and imaginative solutions in our work.

3. DEPARTMENT'S MISSION

The mission of the Department of Finance is to foster an environment for stable, effective and efficient government in the Northwest Territories and to manage the Government's fiscal, financial and regulatory programs by:

- Acquiring and managing the necessary financial resources to ensure delivery of programs and services to residents in an affordable and sustainable manner;
- Maintaining a stable, fair and equitable taxation environment, meeting the needs of individuals and businesses;
- Providing the highest quality statistical information to the satisfaction of clients; and
- Regulating the insurance industry and liquor sales, distribution and consumption to contribute to the well-being of communities and residents.

4. ENVIRONMENTAL SCAN (CRITICAL ISSUES)

Fiscal Outlook

The current Formula Financing Agreement with the Government of Canada covers the period 1999-2000 to 2003-04.

The Formula Financing Grant is affected, in part, by changes in provincial-local government expenditures and in population. These factors act as a proxy for growth in territorial expenditure needs in determining the Grant under the Formula. In addition,

the Grant is affected, through changes in GNWT own-source revenues, by NWT economic growth.

Provincial and local government expenditures are expected to increase in real terms over the next few years as the provincial public sector recovers from recent spending reductions that resulted from cuts to federal transfer payments. Given the current federal fiscal outlook, further reductions in federal transfers during the forecast period are unlikely. The Conference Board of Canada is currently forecasting provincial and local government spending increases of 3 per cent per year over the 2000-01 to 2002-03 period.

NWT population growth is expected to be weak in 2000-01, partly as a result of population outflows related to layoffs at the Giant mine in Yellowknife. Population growth is expected to increase to 1.5 per cent in 2001-02 and 2002-03.

The federal, provincial and territorial governments will continue to discuss other fiscal transfers for social programs over the coming year. The most important discussions will relate to the call by provincial and territorial governments for the restoration of the Canada Health and Social Transfer to its 1994-95 level. In addition, a critical issue is the development of a new fiscal relationship between the GNWT and the federal government that, over the long term, reduces the dependency of the North on the federal government. This new relationship will include enhanced Northern control over natural resources and a negotiated Northern accord including a fair share of the benefits from resource development for Northerners.

Economic Conditions

Canadian economic conditions are expected to continue to be very strong over the near term, while the Northwest Territories can expect robust growth in final domestic demand in 2000.

Canadian economic growth in 1998 was 3.0 per cent, and the economy grew by 4.2 per cent in 1999. The Conference Board of Canada is anticipating 3.9 per cent GDP growth for the country in 2000. Growth in exports, investment spending in residential and non-residential construction and higher growth in consumer spending are expected to contribute to healthy economic activity. Final domestic demand in the NWT is expected to rise by 5.5 per cent in 2000. Growth is anticipated to come from diamond mining, government spending and substantial increases in average weekly earnings.

The robust levels of growth in Canada are not expected to have a substantial impact on the rate of inflation. The Conference Board is anticipating 2.2 per cent CPI growth in 2000 after CPI growth of 1.7 percent in 1999. Inflation was 1 per cent in Yellowknife in 1999 and forecast by GNWT Finance to be 1.9 per cent in 2000. (Yellowknife CPI is the only inflation statistic available for the NWT.)

The Conference Board of Canada is anticipating a 50 basis point rise in the Bank of Canada Bank Rate in 2000. The increase is anticipated as a result of the Bank of

Canada's continuing effort to fight inflationary pressures. Inflation in 2000 is anticipated to be slightly higher than in 1999.

Improvements in commodity prices are expected to result in a strengthening of the Canadian dollar. The dollar is expected to appreciate slowly to just above 69 cents US by the end of 2000.

Self Government and Land Claims

A number of Aboriginal groups are actively engaged in land claims/self government negotiations in the NWT. These negotiations will have a profound impact on the nature of government in the Northwest Territories. Most recently, the Dogrib Agreement in Principle was signed on January 7, 2000 in Rae. Negotiations with the Dogrib towards a Final Agreement are in the advanced stages.

The settlement of land claims and self government will affect the fiscal situation of the GNWT as well as the structure of the government itself. Most self government agreements will involve the transfer of some program and service delivery responsibilities and financial resources to the aboriginal government.

The GNWT has taken the position that self government agreements should include commitments by all three parties to an effective central government in the Northwest Territories with the ability to continue to deliver programs and services to all residents of the Northwest Territories and to effect economic and fiscal policies for the territory as a whole. This commitment will, in turn, affect the nature of the negotiations between the GNWT Department of Finance and Finance Canada on restructuring fiscal relationships.

Discussions are underway between the NWT Department of Finance and Finance Canada with respect to how these transfers can be accomplished, as well as their impact on territorial Formula Financing.

Insurance Market Conditions

For the past several years a poor loss history has contributed to significant increases in the GNWT's property insurance premium and deductible level. If an industry-wide estimated rate increase materializes, the GNWT will likely feel the impact to some degree. Loss prevention activities initiated in 1998-1999 have contributed to a recent improvement in the GNWT's property loss history and with continued improvement the GNWT could expect to see a reduction in premium increases in the next few years.

Deficit and Debt

Under current forecasts of revenues and expenditures, the accumulated deficit of the GNWT is expected to increase over the Business Planning period. This deficit will require financing through additional debt. In addition, interest rates are forecast to rise over this period. Both these factors will contribute to rising interest costs for the GNWT.

5. GOALS, STRATEGIES, OUTCOMES AND OUTCOME MEASURES

The Department of Finance, for the most part, provides support to the executive branch and to program departments, rather than delivering programs and services directly to the public. However, the Department, through its responsibilities for revenue generation and management, and information gathering and dissemination, plays an important role in ensuring that the Government is able to deliver the programs and to make the informed decisions necessary to achieve the goals it has set for itself. It is on this that the Department has focused its own goals.

Goal	Outcome	Outcome Measures
The fiscal regime of the NWT supports a stable political environment and a strong economy.	Within the context of Western Governance and aboriginal self-government, the government has the resources necessary to deliver quality programs and services to the public.[1] The Northwest Territories has an integrated tax regime which encourages economic growth and development while providing necessary revenues to the Government for program and service delivery. Government assets protected.	Adequate resources are available to maintain services without incurring a deficit. Government fiscal position is protected in negotiations related to self-government. Increased tax revenues and collections. The GNWT is able to maintain affordable insurance coverage. Severity and frequency of loss to GNWT assets reduced. All major government facilities inspected, reported and response received from facility manager within 90 days of the report.

[1] Note: Since Western Governance will be implemented over the long term, this target is ongoing and will span several business cycles.

Strategies:

Develop options, in conjunction with other government departments, relating to formula financing, self government financing, taxation, resource revenue sharing and other revenues, that, while reflecting territorial interests, are also supportive of the implementation of the inherent right to self-government

Begin discussions with Finance Canada on renewal of the Formula Financing Agreement for 2004-2009.

Participate in negotiation processes at land claims / self-government tables.

Review the tax system with respect to issues of simplicity for taxpayers, competitiveness and to ensure that it continues to constitute a stable revenue source.

Finalize a new GST agreement with Canada.

Actively participate in federal-provincial-territorial processes to ensure adequate funding for social programs.

Provide a debt structure appropriate to the funding needs of government.

Improve communications and co-ordination with all government departments, boards and agencies to improve the government's accident and loss record by co-ordinating loss prevention activities.

Increase tax audit effort to improve revenue generation and collection.

Goal	Outcome	Outcome Measures
The Government has the fiscal and statistical information and analysis necessary to support policy development and decision making, particularly for key social and economic initiatives	Statistical data is available for the Northwest Territories that is similar in scope and quality to statistical information produced for other provinces and territories	Increased range of statistical information and services available to the GNWT.
	Detailed information is developed, analyzed and disseminated on the economy and the health and wellness of NWT residents.	Information on the Bureau of Statistics web site and in print publications is current consistent and accurate. This activity will include the timely release of the Statistics Quarterly, NWT...by the numbers, territorial and community population estimates, monthly consumer price index and other major economic, demographic and social statistics.
	The Government is able to forecast its long-term fiscal position under different scenarios.	Information is developed and analyzed on the long-term trends in GNWT revenue and expenditure growth, including future demand for GNWT programs and services. Regular forecasts of tax and grant revenues are made. Forecasts of other variables, such as resource revenues are completed for use in GNWT initiatives for devolution.

Strategies:

Work with Statistics Canada to improve coverage of the Northwest Territories in national household surveys, ensuring that appropriate methodological approaches are used.

Improve capacity to assess impacts of major economic activity on the economy of the Northwest Territories by adding modules to assess fiscal and tax impacts and demographic impacts, in addition to estimating other economic impacts.

Continue to develop, analyze and disseminate statistical information related to demographics, social and economic conditions in the Northwest Territories.

Improve the range of information available on the Bureau of Statistics website and investigate alternative mechanisms to disseminate information electronically.

Work with departments and other agencies to improve awareness and accessibility of territorial statistical information.

Expand the Cost Drivers model to estimate the effects of major cost drivers, such as demographics and inflation, on the GNWT's revenues and major expenditure areas over the medium and longer term.

Goal	Outcome	Outcome Measures
The Department of Finance is more responsive to client needs	Consumers and licensees have more information regarding the responsible use of alcohol.	The number of organizations with which the Liquor Commission jointly sponsors health promotion programs is increased. Licensees will be provided with courses and regular newsletters respecting their responsibilities under the Liquor Act. Liquor store operators will be encouraged to attach health warning labels to products sold from their stores.

Strategies:

Work with communities to ensure community priorities are reflected in the administration of the Liquor Act.

Work with departments and other organizations to improve awareness of responsible use of alcoholic beverages.

Encourage wider compliance by liquor contractors with the requirement to attach health advisory warning stickers to alcohol containers.

Improve communications with all liquor license holders detailing the responsibilities of liquor licensees.

Increase use of liquor inspectors to enhance compliance with liquor legislation.

Municipal and Community Affairs

Business Plan
2000 to 2003

Table of Contents

1. Vision 1
2. Mission 1
3. Environmental Scan/Critical Issues 1
4. Goals 3
5. Strategies 4
6. Multi-Year Outcomes and Measures 6

1. Vision

Capable, accountable, and self-directed community governments providing a safe, sustainable, and healthy environment for community residents.

2. Mission

The Department of Municipal and Community Affairs (MACA) together with NWT community governments and our other partners are responsible for achieving acceptable results in:

- Community government financial performance
- Community government infrastructure and facilities
- Community land use
- Community governance
- Training of community government councilors and employees
- Community health and safety
- Community fire protection and prevention services
- Community emergency services
- Community recreation and sport

The Department is also responsible for:

- Fair and equitable distribution of funding to community governments and partnership organizations
- Adequate legislative framework to support community governance
- Monitoring of community government performance
- Protecting consumer rights
- Administering Commissioner's lands and property assessment services
- Ensuring compliance with fire safety standards
- Occupational health, safety and morale of staff
- Costs and cost-effectiveness
- Condition of departmental finances and assets
- Compliance with laws and legal agreements

3. Environmental Scan / Critical Issues

In reviewing recent social, economic and political trends, a number of critical issues were identified which will impact community governments, aboriginal governments and MACA. These are the issues that are of the most concern to MACA:

1. Community Government capacity is limited

Many different types of government exist at the community level in the NWT, and new forms of government are being negotiated through self-government agreements. As a result, community government in the NWT is complex:

- different types of federal and NWT legislation are in place for different community governments
- different statutory responsibilities and authorities
- numerous and overlapping local organizations that deliver programs that to some or all residents
- communities are small
- the number of trained and skilled local residents is limited

These factors mean that it is hard for many communities to tackle all of the existing responsibilities they are asked to address through their community governments. At the same time, providing appropriate levels of training and funding are significant challenges to adequate program and service delivery.

As community governments evolve, they want a higher level of authority and accountability. The demands on volunteer Councilors, and on community government employees, will grow as community governments seek and take on these new responsibilities. For example, community governments and their staff are being asked to undertake more complex tasks. Councils are being asked to prepare long-range plans rather than simply oversee the delivery of MACA programs, and community government staff are being asked to move from doing basic book-keeping into financial management and to move from contract administration to project management.

Community governments will also have new authorities and more complex working relationships as self-government agreements are implemented. For example, the Dogrib communities of Rae-Edzo, Wekweti, Wha Ti and Gameti will have significant additional authorities when the Dogrib Agreement is finalized.

It often is difficult for community governments and other local organizations to find the people to plan for and respond to these changes from within the community, as there is a shortage of people with the needed skills to volunteer or work for community governments and other local organizations. The skills, training, and capacity of community governments and other local groups need to be developed.

2. Self-government agreements will change the structure of community governments

Aboriginal groups throughout the NWT are negotiating and implementing a variety of self-government arrangements. Depending on what arrangements are negotiated for community government, existing community government structures will change. These agreements will also affect the way MACA does business with community governments as authorities and responsibilities change. As new community structures develop under these agreements, new resources, skills, and training will be required.

As these agreements are concluded in the coming years, the number of communities affected will grow. As well, as these new forms of workable and affordable community government are developed and implemented, other community governments should expect to receive similar authorities.

3. **The link between community expectations, community generated resources, and MACA resources is weak**

Many of the NWT's 33 community governments depend on MACA for most of their financial resources. As well, communities have high expectations about the level of assistance they expect from the GNWT.

In the six tax-based communities, MACA provides a considerable proportion of municipal revenue, through block funding agreements and through grants-in-lieu of taxes. While community governments do raise some revenue by charging user fees for some programs and services, in many cases MACA still provides operational subsidies and capital assistance.

The ability of MACA to maintain these levels of assistance will be tested by the GNWT financial situation. As MACA's financial position changes from year to year, so too by necessity, will funding to community governments. At the same time, there is no clear link between MACA's ability to contribute funding, communities ability to generate revenues, and their expectations about municipal services.

4. **Economic growth is not keeping pace with the need for jobs**

In many communities, the pace of job creation and growth is slower than the needs of the working age population. Unemployment in most small communities remains high and will grow as young people finish their schooling and join the workforce. In the face of this challenge, many residents of small communities move to other communities or leave the NWT. At the same time, people with the skills and training needed to get and advance in community government jobs are in short supply.

Many communities still lack basic access to the Internet and other new technologies that are allowing others to improve business, social and educational opportunities.

4. Goals

In March 2000, the Legislative Assembly of the Northwest Territories identified its priorities and strategies, and outlined its key goals and desired outcomes, in ***Towards a Better Tomorrow.*** The four key priorities are:

- *Self-reliant individuals, families and communities, working with governments, toward improving social well-being*
- *Better governance through partnerships*

- *A northern-controlled economy that is balanced, diversified, stable and vibrant*
- *Adequate resources helping all levels of government to become more self-reliant in meeting the needs of the people they serve*

In working to achieve these goals, the GNWT has recognized the need to strengthen and develop community governments so that they become sustainable and self reliant in the long term. This creates the need to provide community governments with a level of autonomy that ensures control over their economic, social and political future. To support this vision, the Department of Municipal and Community Affairs has set the following 7 goals for the 2000-2003 planning period:

1. *Increase community government authority and responsibility related to legislative and funding arrangements*
2. *Develop the abilities of community government councils and employees so that they can manage increasing authorities and responsibilities*
3. *Transfer administration of community lands to community governments*
4. *Strengthen MACA involvement in self-government discussions*
5. *Reduce death, injury, and property loss from fire*
6. *Increase participation of Northerners in recreation and sport activities*
7. *Build and develop employee capacity and morale*

5. Strategies

To accomplish these goals, the Department of Municipal and Community Affairs has developed the ***Building Communities Strategy.***

This long-term approach provides communities with support and assistance towards increased self-reliance and community-based decision-making and is focused around eight key activities:

- School of Community Government
  To improve the training opportunities for community governments and their staff, and for other community groups such as Local Housing Associations and Band Councils

- Building Self-Reliant Communities
  To improve financial planning, monitoring, and management assistance to community governments

- Preparing for Self-Government
  To assist MACA and Community Governments to ready themselves for self-government arrangements

- Wire North
  To take advantage of modern technologies by improving electronic access to information and by supporting communities in the development and use of technology.

- NWT Volunteer Strategy
  To increase the rate of volunteerism throughout the NWT and to build healthier, stronger, more independent, self-governing communities.

- Recreation and Sport
  To increase the involvement of NWT residents in community and Territorial recreation and sport opportunities leading to more active and healthier communities and citizens

- Building Partnerships
  To improve community relationships with MACA, other federal and GNWT departments, and territorial non-government and aboriginal organizations

- Fire Training
  To improve the skills and abilities of community fire fighters

To implement the elements of the *Building Communities Strategy*, MACA will work in partnership with communities to develop strategic plans, conduct assessments and identify specific training needs so that communities can build capacity and assume greater responsibility for their own development.

MACA intends to undertake three internal initiatives designed to support the *Building Communities Strategy*. These are:

- Land Administration
  To improve and simplify MACA's land administration processes and to prepare for transfer to community governments and aboriginal organizations

- NWT Fire Strategy
  To reduce fire loss by improving the review of building plans and the administration of fire codes

- Building Staff Capacity
  To improve systems, supports, and resources for department staff in order to maximize their personal growth and development and to improve their efficiency and effectiveness

6. Multi-Year Outcomes and Measures

GOAL	OUTCOME	MEASURE
1. Increase community government authority and responsibility related to legislative and funding arrangements	• Community governments have the legislative and financial authorities they need to be self-reliant and self-directed	• Legislative and policy changes implemented • Number of community governments with changed authority level and/or legal status
2. Develop the abilities of community government councils and employees so that they can manage increasing authorities and responsibilities	• Community councils, their employees, and other community residents will: - Have the interest, talents and skills to advance on career paths within the community government or other community-based organizations - do their jobs more efficiently and effectively • Increased involvement in community government	• Number of employees hired locally • Employee turnover rate • Community government performance indicators (Trends Monitoring Report) • Number of candidates for public office
3. Transfer the administration of community lands to community governments	• Community governments planning and administering community lands	• Number of community governments with land administration by-laws • Number of land titles transferred from GNWT to community governments, land claims groups where claims are settled, or others
4. Strengthen MACA involvement in self-government discussions	• Self-government agreements will have workable and affordable community government arrangements • Community governments will be aware of self-government process and issues	• Self-government agreements concluded • Level of awareness about self-government issues
5. Reduce death, injury and property loss from fire	• Safer communities	• Fire loss statistics for death, injury, and property loss

6. Multi-Year Outcomes and Measures (Continued)

GOAL	OUTCOME	MEASURE
6. Increase participation of Northerners in recreation and sport activities	• Healthier individuals and communities	• Participation rates by age and community • Awareness of value of recreational activity
7. Build and develop employee capacity and morale	• Efficient and effective program and service delivery	• Employee satisfaction • Community government satisfaction with MACA performance

Department of Public Works and Services

Business Plan
2000 to 2003

Table of Contents

1. Vision	1
2. Principles	1
3. Values	1
4. Mission	2
5. Critical Issues	3
6. Goals and Strategies	5

1. Vision

The Department of Public Works and Services is preparing for a future in which:

- core expertise in infrastructure development and operation is provided by the department to support the delivery of government programs and services;
- department activities support and contribute to community and regional development;
- communication and information technology and services provided by the department enable the efficient and effective delivery of public and private sector programs and services;
- a high level of client satisfaction has led to recognition of the department as a service provider of choice;
- the private sector delivers petroleum products to communities in a cost-effective manner.

2. Principles

In working towards our vision for the future, our actions are guided by the following principles:

- Client satisfaction with services shall be of primary importance
- The expenditure of government resources shall provide the maximum benefit to NWT business and residents.
- Services shall be delivered in a cost-effective way.
- Services should have flexible standards and simple procedures.
- Support should be provided to communities that have assumed responsibility for infrastructure.

3. Values

In providing our services, dealing with our clients and stakeholders, and in working with our departmental colleagues, we strive to live up to the following values:

- We value the work of our employees.
- We support continuous learning and development.
- Our customers are important to us.
- We believe that quality creates lasting value.
- We believe that good service saves money.
- We care about development of NWT businesses and employment of NWT workers.
- We are financially, culturally and environmentally responsible.
- We work as a team to provide excellent service.
- We measure our performance with our customers.

4. Mission

The Department of Public Works and Services mission is to deliver quality services to satisfy the needs of its clients, while achieving the best value for government, communities, business and residents.

The Department of Public Works and Services, together with its clients, communities, and business, is responsible for achieving acceptable results in the following areas:

- Maximum benefits for NWT residents and businesses from the delivery of departmental programs and services.
- Cost-effective acquisition and operation of GNWT buildings, works, and equipment.
- Public safety in the areas of boilers and pressure vessels, gas, elevators and electrical work.
- Provision of essential petroleum products.
- Cost-effective provision of central computer processing and wide area networking services.

The Department of Public Works and Services is solely responsible for achieving results in the following areas:

- Fairness of the department's tendering and contract award activities.
- Effectiveness of the department's safety regulation activities.
- Client and community satisfaction with the services of the department.
- Compliance with laws and legal agreements.
- Quality of advice and information provided.
- The condition of departmental finances and assets.
- The occupational health and safety and morale of staff.

5. Critical Issues

- In recent years, the department's focus has shifted from the delivery of mandated central services to responding to the needs of individual clients who expect flexibility in the establishment of standards and service levels.
- The distribution of projects among a growing number of clients, the involvement of numerous stakeholders and the variety of delivery approaches have combined to greatly increase the complexity of project management and other department activities.
- Rising costs in construction as well as reductions in capital budgets have increased the need to work effectively with clients to develop and manage project budgets.
- The smaller number of capital projects is impacting on those northern firms, particularly in the architectural and engineering consulting field, that have relied on government projects. This is resulting in disputes over contract awards and downsizing of offices.
- With the move towards community empowerment, self-government, user-say and greater autonomy for boards and agencies, the department is playing a substantially reduced role in the direct management of government infrastructure. The ability to access complete government asset inventories, establish common construction and maintenance standards or guidelines, monitor utility consumption and assess the condition of the government inventory has been reduced.
- Similarly, these activities have fragmented service provision, eliminating economies of scale in maintenance, procurement and IT support and reducing the government's ability to benefit from volume purchasing.

- The ongoing advances in computer and communication technologies, and their greater use by client departments, has significantly changed the type and volume of services provided by the department. At the same time, the highly competitive job market for individuals in this field has made it difficult to attract and retain qualified professionals in the North.

- Rising world prices and the loss of economies of scale and cross subsidies following creation of Nunavut have combined to increase the cost of providing fuel products to communities.

- Local private sector businesses are taking a greater interest in assuming responsibility for provision of fuel products to communities.

- An increasingly complex federal regulatory environment has the potential to significantly increase the cost of delivering services. For example, the environmental requirements attached to delivering petroleum product services are likely to increase fuel costs in the future. Similar concerns arise in the areas of communications policy. Monitoring and participating in consultation processes is becoming an ever more costly and time-consuming activity.

6. Goals and Strategies

Goal: Effective and efficient delivery of asset management services to clients

Strategy	Outcome Statement	Outcome Measure	Target
Restructuring of project management services to mitigate effects of staff turnover	Timely and cost effective delivery of projects	Number of projects completed on time and within budget	90% of major projects delivered on time and within approved budget
Reinstatement of formal project management training program	Timely and cost effective delivery of projects	Number of projects completed on time and within budget	90% of major projects delivered on time and within approved budget

Goal: Effective and efficient provision of fuel services to communities.

Strategy	Outcome Statement	Outcome Measure	Target
Restructure fuel prices and subsidies to support government financial, economic, environmental and social objectives	Pricing structure which reflects full cost of providing service	Cost of hidden operating subsidy	Annual operating subsidy reduced to $500,000 by March 2001 and to zero by March 2002
Seek privatization opportunities	Increased private sector involvement in service provision.	Number of communities served by private sector	5 additional communities served by private sector by December 2001
Restructure program delivery to reflect reduced scope	Decreased cost of providing service	Overhead cost	Annual overhead costs reduced by $750,000 in 2001/02
Continue with environmental assessment and remediation of sites	Completed environmental assessments and approved remediation plans	Number of communities with assessments completed and remediation plans approved.	All assessments completed and plans approved by March 2001

Goal: Effective and efficient provision of information technology and communication services to clients.

Strategy	Outcome Statement	Outcome Measure	Target
Implementation of approved recommendations from security review	Increased security of government data center and data communication system	Implementation of recommended changes	Complete implementation by March 2001
Enhancement of disaster recovery plan	Increased security of government data center and data communications system	Implementation of plan	Complete implementation by December 2001

Goal: Effective advocacy of territorial interests in telecommunication regulatory proceedings.

Strategy	Outcome Statement	Outcome Measure	Target
Participation in CRTC hearings related to establishment of a High Cost Serving Area	Increased range and improved quality of telecommunication services available in northern communities at a reasonable cost	Services and rates comparable to southern Canada	CRTC approval of substantive Service Improvement Plan and establishment of High Cost Serving Area Fund

Goal: Effective and efficient delivery of record management services to clients

Strategy	Outcome Statement	Outcome Measure	Target
Implement enhanced Records Information Management System	Improved records tracking and handling capability	Number of departments on line Number of stored boxes entered at file level	All 20% by March 2001, 50% by March 2002, 90% by March 2003

Note: In all cases, the department's ability to meet its targets will be highly dependent on external factors such as market conditions and the cooperation of client departments, communities, private businesses, FMB and Cabinet, and the CRTC.

Department of Health and Social Services

Business Plan
2000 to 2003

Table of Contents

1. Introduction 1

2. Mission, Vision and Principles 2

3. Critical Issues 3

4. Goals 9

5. Strategic Initiatives 10

6. Performance Measures 17

1. Introduction

The Department of Health and Social Services has the lead role in addressing health and social issues in the Northwest Territories. The Department, along with health and social services boards, works in partnership with other GNWT departments, non-government agencies and Aboriginal organizations to provide programs and services that meet the health and social needs of Northerners.

The system of health and social services has grown and changed significantly since 1968, when the territorial government created the Department of Social Development. Over the past 30 years, these changes have included separate and combined departments for health and social programming. Up until relatively recently (1997), regional operations for health and social programs were administered very differently, with health services managed by boards and social services managed through regional offices of the Department. Also in 1997, a number of new boards were created in the former Mackenzie Region to better respond to service delivery needs of these communities.

The most recent significant change to the NWT health and social services system has been the creation of Nunavut. The demographic, socio-economic and political landscape of the "new" NWT differs dramatically from the former NWT. These differences have immediate and future impacts on the priorities and service delivery methods of our system.

Our system is also influenced by national issues and priorities. Major reforms in primary health care are underway and these changes will shape our own system both in terms of how we provide services in our communities as well as how we ensure access to services provided by other jurisdictions. It is equally important to note, however, that we are active participants and leaders in these national developments — we contribute to setting national directions and, because of our relatively small jurisdiction, we are able to identify and act on opportunities to implement innovative approaches to service delivery.

A Transition Plan

This business plan is a transition plan that brings the work of the Department in step with the government's new vision. This plan continues to support the strategic directions identified in the Department's strategic plan, *Shaping Our Future*. In addition, this plan recognizes the work of the Minister's Forum on Health and Social Services.

Our plan refines on-going initiatives in the areas of health promotion, mental health, addictions, children and youth, continuing care, human resources and governance. This plan also sets the stage for new areas of focus, including early childhood development, primary health care reform and child protection. These new areas are components of our on-going initiatives but they are substantial tasks that require strong partnerships with other government departments, professional associations and our boards for significant progress to be made this year. They will also require additional resources, including resources from the Canada Health and Social Transfer Funds.

A common theme in this year's plan is our strong collaboration with partners in our initiatives. These partners include the federal government, various GNWT departments (particularly the Social Envelope), Aboriginal organizations, community groups and our boards. Without these partnerships, the Department could not pursue these initiatives or our long term goals.

2. Mission, Vision and Principles

Mission

To promote, protect and provide for the health and well-being of the people of the Northwest Territories.

Vision

Our children will be born healthy and raised in a safe family and community environment which supports them in leading long, productive and happy lives.

The Department's vision was developed in collaboration with health and social services boards.

Principles

The following principles are intended to guide the planning and actions of the Department, boards and other agencies who are partners of the health and social services system. These principles were developed following public consultations to develop the Department's strategic plan.

universality	All residents have access to the services they need, and are treated fairly and with respect in the health and social services system.
personal responsibility	Individuals and families have personal responsibilities to address their health and social needs.
basic needs	Publicly funded programs and services will address basic health and social needs when these needs cannot be met by an individual or family.
sustainability	The health and social services system will operate in a way that does not threaten its ability to meet basic health and social needs over the long-term.
continuum of care	Programs and services will fit together as seamlessly as possible and will be integrated with other government services wherever possible.

prevention-oriented system	All activities of the health and social services system will support the maintenance of physical, social and mental health, in addition to the treatment of illness and injury.
people-oriented system	All activities of the health and social services system will support an approach that places the needs of people first.

3. Critical Issues

1. The NWT has a relatively young population and a high birth rate.

According to the 1996 census, approximately 30% of the NWT population was less than 15 years of age — this is twice the proportion of youth in the Canadian population (1999 Health Status Report, page 35). The youthfulness of the NWT population means that there is a need to invest in services which target children, youth and young families. Young populations require relatively higher levels of health and social services, particularly in the areas of health promotion/prevention, social development, early intervention and diagnostic/screening services. These services must also be responsive so that children and families are getting the services they need at an early stage. The ability of the system to respond to service needs effectively will help determine whether NWT children and youth reach their full potential.

Our relatively high birth rate indicates that high priority should be placed on women's health during pregnancy and infant health. It is well known that maternal health and the effect of early childhood experiences have a powerful and long-lasting impact on the lifetime health of the individual. Health and social services should focus on improving maternal and infant health.

Our Response

The Department has placed a high priority on initiatives which focus on investing in our children, youth and young families as these investments will contribute to lifetime/long term improvements in our overall health status. *Health Promotion Initiative* and the *Children and Youth Initiative* are two areas which have a strong focus on promoting health, preventing illness and injury, and providing early intervention. The Department, in collaboration with Education, Culture and Employment, is developing a government-wide strategy and action plan on early childhood development. Elements of this work will be phased in this summer with a comprehensive strategy (and budget) to be finalized during the summer. The Department will also be considering the recommendations of a comprehensive review of child and family services — this will provide a strong base to improve social services for children and youth, particularly in the areas of early intervention and child protection.

2. The NWT has a small, but rapidly growing seniors population.

The NWT has a rapidly increasing seniors population — population projections suggest that by 2018, the number of elders will more than double from 2,400 to over 5,600 (*1999 Health Status Report*, page 36). Seniors tend to have higher needs for health services (particularly in the areas of continuing and palliative care) and benefits (like pharmacare), and they require culturally responsive social supports. The relative youth of our population, combined with a rapidly increasing seniors segment, means that the Department must ensure that adequate and effective services are available to meet the higher service needs of our unique population.

Our Response

The *Continuing Care Initiative* addresses the increasing needs of the aged and disabled population by examining the current mix of services and supports so that the aged and disabled remain as healthy, independent and close to their home as possible. The Department is also participating in a federal/Aboriginal initiative to enhance home and community care services to Aboriginal people. We are also continuing to work with the NWT Housing Corporation to assess seniors needs for independent housing.

3. Chronic turnover, vacancies and national shortages in the health and social services professions impact on the ability to provide quality, responsive services.

The health and social services workforce continues to experience high vacancies and turnover, particularly among front-line workers such as nurses, doctors and social workers. Currently, many workers are recruited from other provinces as a limited number of Northerners have the education, skills or training necessary to fill health and social services professions.

Shortages and high turnover places the system under a great deal of stress. While some staff are experienced, many are new to the job or community. New staff need time to adjust to their work environment and community to do their best work. Continual turnover also means remaining staff must carry a higher work load. Few opportunities for time away from work lead to worker fatigue or "burnout". Such problems are magnified in smaller communities where there are fewer positions and less flexibility to deal with vacancies.

In past years, the NWT benefited from the surpluses of professionals in southern Canada. When provinces were trying to reduce their deficits, reforms to the delivery systems frequently resulted in job or program cuts. During this period, professionals were more likely to investigate employment opportunities in the NWT. Recent re-investments into provincial health systems has meant that professionals have more employment options in southern jurisdictions. Human resource studies have also indicated trends towards serious national shortages in nurses and physicians — reasons for the shortages include competitive employment opportunities in the United States, limited enrolment spaces in

medical schools (physicians), the move towards bachelor degrees as a standard (nurses), and the move towards specialization of practice instead of generalized or rural practice (physicians).

Workplace safety is another factor contributing to recruiting and retaining front-line professionals, and it is an issue on its own. Workers need to feel safe, comfortable and supported at work and in their communities. This support must come from employers, peers and the communities. When personal safety becomes an issue in the course of performing duties, workers are compromised in their ability to provide services. In addition, workers may leave if they do not have support.

Our Response

Investment in our workforce continues to be a priority for the Department. People are best served by a stable, northern workforce of health and social service providers who can provide a continuum of quality services. Without stability, the Department and boards will be unable to ensure that services are available when required.

The Department's *Human Resources Initiative* has both short-term and long-term initiatives designed to address these workforce issues. This initiative includes working with partners to address workplace safety concerns and recruitment/retention issues. Another important area of work is developing an NWT model for the delivery of primary health care. The Department is working with boards and professional associations to develop a model which will identify the types, roles and mix of professionals that are appropriate for delivering services in our communities. With a clear vision of our preferred future, we can build stability in our workforce.

4. The health status of NWT people is low in areas of preventable illness, injury and death.

Compared to the rest of Canada, the health and social status of NWT people is low in areas of preventable illness, injury and death (*1999 Health Status Report*, pages 21-28 and 31-34). For example, adverse outcomes such as Fetal Alcohol Syndrome/Effects (FAS/E), family violence, tuberculosis or many forms of cancer are linked to choices individuals make with regard to the use of alcohol, tobacco and drugs, or diet. Many injuries and deaths are the result of risky behaviour. The underlying causes of many acute or long-term care needs are linked to issues such as poor parenting and coping skills, low educational achievements, unemployment, poverty and low self-esteem.

The costs to providing treatment for these conditions may be higher (per capita) than the costs of prevention/promotion programs. Without the ability to invest adequate resources in prevention/promotion and early intervention services, the health and social services system will continue to focus on treatment and crisis oriented services.

Our Response

The Department has placed a priority in investing in prevention/promotion services throughout all areas of service, including addictions, continuing care and mental health services. In addition, the *Health Promotion Initiative* has been developed to focus attention and resources in this area. The Department recognizes that current demands on the system can be lessened by addressing the causes of preventable conditions. We must work in partnership with other departments (at various levels of government) and NGOs to tackle the underlying causes associated with many of our most common health and social problems.

5. Demands for health and social services continue to increase.

The need for health and social services is, in part, a reflection of our demographics as well as our health and social status. As mentioned earlier, a relatively young population and high birth rate places high demands on certain areas of service, particularly those that target infants, children and youth. We also have a rapidly increasing seniors population — seniors tend to have higher needs for health services and social supports. The Department must ensure that adequate and effective services are available to meet the needs of our population.

The Department must also respond to financial demands due to forced growth in areas such as out-of-territory hospital and physician services, southern placements and supplementary health benefits. Factors which contribute to these demands include demographics, turnover in the workforce (i.e., out-of-territory referrals or placements can be influenced by the professional's experience working within the NWT system) and availability of services in the NWT.

Our Response

While demographics will continue to influence demand for health and social services, the Department can develop initiatives to ease these demands. For example, increased investments in promotion, prevention and early intervention services can help to prevent or minimize many health and social conditions. The *Health Promotion Initiative, Mental Health and Addictions Initiative, Children and Youth Initiative* (including related work on early childhood development) and *Continuing Care Initiative* are initiatives which have a strong focus on promotion, prevention and early intervention, targeting children, youth and young families.

The *Continuing Care Initiative* addresses the increasing needs of the aged and disabled population by examining the current mix of services and supports so that people remain as healthy, independent and close to their home as possible. This initiative also addresses the level and type of southern placements as the work focuses on providing continuing care services closer to home.

The *Human Resources Initiative* is working towards increasing stability in the workforce and developing a primary health care model that is more suited to service delivery in the NWT. This work will contribute to reducing forced growth demands by ensuring that our model of service delivery is effective and efficient.

6. Rapid developments in technology create increased expectations for improved service delivery and demands on resources.

Medical and technological advances are making new health procedures and interventions possible or more readily available. These advances raise public expectations that such services will be available when needed. In addition, many procedures or technologies are very expensive and are often needed for rarer health conditions. When coupled with raised public expectations, these services place a significant drain on other programs and services needed more frequently by more people. Balancing the availability of these expensive, highly specialized services with the less costly, more frequently used services will continue to be a challenge.

Rapid changes and developments in technology have implications for methods of service delivery and the mix and qualifications of various professions. For example, information systems, telehealth and video-conferencing can impact on how front-line workers and management design and provide services. Professionals will be required to understand how to appropriately use new technology. In some cases, technology may even re-shape the role of the professional or introduce dramatic change from traditional forms of providing services.

Another important factor to consider is the NWT's ability to attract joint ventures or partnerships with companies offering new or emerging technologies. Big companies may be more attracted to larger jurisdictions, where the partnership may result in more benefits or greater marketing potential. The relatively small size of the NWT, coupled with a system of service delivery that differs from many southern jurisdictions, may offer unique opportunities but may equally be a deterrent.

Our Response

The ability for the Department to assess new and emerging technologies, and determine the most appropriate technologies to invest in, requires time and expertise. The Department's *Informatics Plan* identifies areas where technology can play a role in improving our system of service delivery.

7. Dependency on government — by communities, families and individuals — continues to be problematic.

During consultations for the department's strategic plan, we heard that people need to take greater ownership of personal and community issues, and that government should support empowerment of individuals and communities. Government, communities, families and individuals should share responsibility in ensuring that basic health and social needs are

met. However, many people and communities have high expectations about the help that government can provide, leading to reliance on the system instead of creative individual and community solutions.

Health care and social services are expensive and reducing overall use of these services could free resources for longer term solutions to address the underlying causes of health and social problems. Limited resources and high acute care costs have meant that resources have not been available for longer term solutions. Government faces difficulty in generating enough revenue to keep pace with population-driven demand for services. Investment into long term solutions is critical in effecting lasting change in the health and wellness of Northerners. Results from prevention investments occur over time and measurable changes in health indicators could take a generation or more.

Our Response

Greater investments in prevention and promotion activities cannot come at the expense of funding acute care and needed treatment services. To avoid creating critical gaps in health and social services, a period of "dual investment" will be required during which prevention and health promotion initiatives are funded with "new" dollars, not simply through re-allocation of the existing budget.

8. The population is shifting to larger communities.

Shifts in population within the NWT communities means that service delivery and management practices must change to accommodate corresponding shifts in demand for services. The movement of people from smaller to larger communities, and to Yellowknife in particular, places unique demands on the services provided in these larger communities.

Larger centres tend to have (or develop) more specialized services. Such services attract people with more complex needs seeking services not found in their communities. Health and social services agencies (boards and NGOs) can become overwhelmed with service demands for increasing numbers of individuals with complex needs coming from other communities. Community agencies find themselves providing a larger proportion of their services to individuals from other communities, but with no increase in financial resources to support this expanded regional or territorial role.

Our Response

Through the *Board and Governance Reform*, the Department is examining the governance structure of boards to determine the most efficient and cost-effective methods of service delivery and management. In addition, the Department is working with boards and NGOs to improve planning processes and funding mechanisms so that programs and services better meet the changing needs of their communities.

9. The political environment is characterized by opportunity, change and uncertainty.

Currently, nine boards manage and provide services in the NWT. These boards differ in their scope of service and number of communities they serve. Varying board structures reflect differences in local and regional interests, including Aboriginal self-government interests.

The uncertainty in a vision of the governance structures for both public and Aboriginal governments will impact on the operations of our current health and social services system. Developments in Aboriginal governance will influence the nature and number of board structures and, in turn, the nature of health and social service delivery. Issues relating to service quality, accessibility, efficiency and portability (i.e., ability to receive services outside of an agency's mandate or political jurisdiction) are being raised as new governing structures are being proposed.

Our Response

The Department will continue to participate in discussions on public and Aboriginal governance to ensure that the network of programs and services in the NWT continues to meet common standards of quality, accessibility, efficiency and portability. Governance structures within our system will continue to evolve and respond to developments on broader governance and regionalization issues with the GNWT and Aboriginal governments.

In addition, the Department has identified the need to clarify and strengthen relationships between partners of the current system (i.e., the Department, boards, professional associations and NGOs) in order to improve the existing network of programs and services. Lack of clarity has led to problems in accountability, appropriate and timely reporting, and client access to services. The *Board and Governance Reform Initiative* will build on the accountability framework introduced last year by improving system-wide planning and reporting procedures. This initiative will focus on improving the working relationships between all partners. It will also examine the current structure of the health and social services system in order to make improvements to governance and management of services.

4. Goals

The Department's long term goals are to:

- *improve the health status of people in the NWT;*
- *improve social and environmental conditions for people in the NWT;*
- *improve integration and coordination of health and social services, including*

services by government, non-government agencies, and private and volunteer sectors; and

- *develop more responsive, responsible and effective methods of delivering and managing services.*

5. Strategic Initiatives

The Department's strategic plan lays out the most important challenges to improving the health of our people and the system of health and social services. This plan sets broad strategic direction for meeting these challenges.

This year's business plan continues to support the six strategic initiatives introduced in last year's business plan:

- Health Promotion;
- Mental Health and Addictions;
- Children and Youth;
- Continuing Care;
- Human Resources; and
- Board and Governance Reform.

These initiatives support the Department's goals and one or more of the broad directions identified in the strategic plan. All are multi-year initiatives. Benefits will, in most cases, be realized over five- to ten-year (or even generational) time frames. But the benefits of improved health and well-being of our northern society are well worth this investment of time and effort.

For each initiative, we have identified broad links to recommendations of the Minister's Forum on Health and Social Services. While this should not be considered the Minister's formal response to the Forum report, it is an opportunity for the Department to highlight areas of work which relate to the issues and recommendations raised by the Forum.

Health Promotion

This initiative is a long-term comprehensive framework for increased investment in promotion and prevention activities by the Department and boards over at least the next three years. It builds on *Working Together for Community Wellness: A Directions Document* (April 1995) and addresses preventable health issues identified in the *1999 Health Status Report*.

The initiative is comprehensive in scope and inter-sectoral in approach. The purpose of the initiative is to improve the health status of northerners by reducing the incidence of preventable illness, injury and death, thereby improving well-being and reducing health care costs. Initiative goals are to:

- promote healthy choices and personal responsibility;
- promote pro-active and preventative approaches to health;
- reduce the need for treatment; and
- promote the understanding and application of health promotion.

Four priority areas identified in the *Health Promotion Initiative* are:

- Active Living — focus on reducing chronic diseases and improving mental well-being through increased physical activity and on promoting healthy choices for physical activity (includes mental health and well-being, as well as the prevention of diseases associated with sedentary lifestyles and obesity, such as diabetes, heart disease, chronic back problems, etc.);

- Healthy Pregnancies — focus on ensuring that infants are born as healthy as possible to prevent problems such as low birth weight, fetal alcohol syndrome/effects (FAS/E) and preventable congenital problems;

- Tobacco Harm Reduction and Cessation — focus on promoting awareness of health/social consequences relating to tobacco addiction and on providing public health information on where/how to get help; and

- Injury Prevention (new) — focus on reducing preventable injuries and death through increased awareness of high risk behaviour and associated outcomes.

This initiative also has strong ties to the *Mental Health and Addictions* and *Children and Youth* initiatives.

The Department will continue working with our partners on the active living and tobacco initiatives begun in 1999-00. In addition, territorial strategies will be developed for tobacco harm reduction/cessation and injury prevention. The Department will continue to collaborate with other jurisdictions (e.g , the Prairie Northern FAS Coalition) to develop effective public education strategies on FAS. We will contribute to the *NWT Baby Friendly Initiative* to increase support for breast-feeding in communities and develop resources for professionals to use to support healthy pregnancies.

Links to the Minister's Forum Recommendations

The Minister's Forum recommends greater involvement of NGOs in the health and social services system. Effective, meaningful partnerships with NGOs and other GNWT departments is fundamental to the successful development and implementation of all priority areas of the *Health Promotion Initiative*.

Mental Health and Addictions

The *Mental Health and Addictions Initiative* is a long term strategic initiative to improve mental health and addictions treatment services and prevention programs offered through government and non-government agencies. The goal of this initiative is to better meet the needs of Northerners in providing mental health and addictions programs and services.

The Department will develop an action plan in consultation with boards and other stakeholders. This initiative will set direction for a comprehensive array of mental health and addictions services in the NWT. One of the first steps will be to conduct a survey on NWT mental health needs.

The *Alternative Programming Initiative* for addictions treatment is part of this broader strategic initiative. Work includes examining gender-sensitive program options for addictions treatment, healing and recovery as well as appropriate programs for children, youth and families.

Links to the Minister's Forum Recommendations

The Minister's Forum recommends that the Department deal more effectively with substance abuse in the NWT. The Department recognizes that mental health and addictions issues are inter-related and require a coordinated approach for providing a full range of services, including screening/assessment, treatment, recovery/after-care and healing. The *Mental Health and Addictions Initiative* provides an opportunity to assess service needs in light of the existing network of addictions services.

Children and Youth

The purpose of the *Children and Youth Initiative* is to improve the network of programs and services to children and youth. The initiative will focus on increasing the capacity of existing northern treatment facilities, repatriating clients currently in long term southern placements (wherever practical and economical), promoting community-based healing and prevention programs, and promoting early childhood development.

Goals of this initiative are to:

- promote and improve societal wellness;
- improve community capacity to meet the needs of families and children;
- ensure that families are supported to have a sense of belonging and to raise healthy children who can realize their full potential;
- ensure that children between ages 0 to 6 years are cared for in a safe environment without hostile parenting, and that they experience positive stimulation and are securely attached to their care givers;
- ensure that school aged children develop and maintain successful skills for social interaction in school, friendship and family settings;

- ensure that children are safe and free from abuse and neglect; and
- ensure the youth meet their full potential and be successful in making the transition from adolescence to adulthood.

The initiative is currently being developed in consultation with health and social services boards and other stakeholders. Many activities are closely linked to this work, including:

- the territorial *Agenda for Children and Youth*;
- the strategy and action plan on early childhood development (joint initiative with Education, Culture and Employment);
- the preparation of an NWT children/youth profile; and
- the system-wide review of child and family services by the Child Welfare League of Canada.

These activities, combined with the *Children and Youth Initiative*, will enable the Department to develop a comprehensive plan for issues relating to protection, early intervention and prevention services for children, youth and families (particularly those at risk). Significant additional resources will be required in order to implement an action plan responding to the Child Welfare League review and to implement the early childhood development strategy and action plan.

Links to the Minister's Forum Recommendations

The Minister's Forum speaks to the need to improve integration of service delivery and to involve communities in improving services. The *Children and Youth Initiative* is a broad strategic initiative that, combined with other Department and government initiatives, brings many partners (at many levels) together to improve the health and well-being of our children and youth through integrated programs and services.

Continuing Care

The *Continuing Care Initiative* is looking at the types of continuing care services provided in institutional settings and through support programs such as home and community care. It aims to enhance the delivery of these programs and services, and identify the steps and tools necessary for implementation.

The work focuses on changing the current network of services in order to have a system that:

- is more responsive to a broader range of needs;
- is distributed according to individual, community, regional and territorial needs;
- minimizes the dependence on institutionalized forms of care; and
- maximizes quality of life.

This year's work will include reviewing the continuum of services in light of outcomes from the needs assessment for disabilities in the NWT. Programs and services for seniors will also be assessed, particularly in terms of how existing programs will continue to meet the needs of the growing seniors population. Other work will include evaluating progress in implementing the continuing care assessment and placement tool (which was introduced last year). Draft standards for continuing care, long term care and children's group homes will be implemented.

The Department is working with the federal government and Aboriginal organizations to enhance home and community care services to Aboriginal people. This major initiative will focus on integrating services in reserve and non-reserve settings across Canada.

Links to the Minister's Forum Recommendations

The Minister's Forum recommends improved integration of services, greater community involvement in community-base care, and providing services in a less institutionalized setting and closer to home. The *Continuing Care Initiative* continues to be a priority of the Department in improving the network of home/community care and long term care services.

Human Resources

The *Human Resources Initiative* addresses the unique human resource needs of our health and social services system. The work has two components: one short term, to address the critical need for physicians, nurses, social workers and other professionals, and one longer term, to develop an overall human resource plan for the NWT health and social services system.

The Department will continue to focus efforts on stabilizing the workforce. This work is guided by a document developed in February 1998 — *Recruitment and Retention of Health and Social Services Professionals: A Plan to Address Critical Needs*. To complement this work, the Department is also developing a comprehensive *Territorial Human Resources Plan* for the entire system of health and social services. This plan will address human resource needs and issues for all professions within the system in order to build greater stability and capacity within the workforce. It will look at staffing models and required sets of competencies for professions.

A significant activity for the Department includes developing a primary health care model for the NWT. This work may ultimately lead to a re-shaping of the NWT health care workforce. Community-based care is currently delivered by a mixture of community and board professionals (e.g., nurses, physicians, community health representatives, social workers). The Department is investigating a number of ways to build an NWT model, including:

- expanding primary health care delivery to include a multi-disciplinary approach;
- fostering team building across disciplines at the community level;
- developing alternative methods of physician payment; and
- expanding physician roles to include emphasis on team and skills building at the community level.

The development of this model will require funding from the Canada Health and Social Transfer Funds.

The Department is also working with the NWT Registered Nurses Association and Aurora College to enhance nursing education in the NWT and to develop a nurse practitioner model.

Links to the Minister's Forum Recommendations

The Minister's Forum recommends development of a comprehensive human resources plan. The Forum also highlights the need to increase the number of Northerners in the workforce and to provide adequate training and support to workers. The *Human Resources Initiative* identifies a *Territorial Human Resources Plan* which will include these elements.

Board and Governance Reform

Board and Governance Reform will continue to examine the current make-up, structure and management of the health and social services system. The intent of this initiative is to improve the overall functioning of our system.

Activities associated with this initiative include:

- developing clearer reporting and accountability requirements;
- continuing to align relationships between agencies with similar local, regional and territorial mandates;
- continuing the work to develop appropriate funding arrangements for boards and NGOs; and
- developing clearer working relationships between the Department, boards and NGOs.

Links to the Minister's Forum Recommendations

The Minister's Forum makes recommendations on governance issues for the health and social services system. The *Board and Governance Reform* will continue to examine issues relating to governance and management of the system.

Links Between Department Initiatives, Strategic Plan and GNWT Goals

Links between business plan strategic initiatives and the strategic plan (as related to one or more of the 22 strategic directions) are summarized in the table below. Also included are links with the government's goals as stated in the vision document, *Towards A Better Tomorrow* (March 2000).

Department Initiative	Department Strategic Direction Supported *(Shaping Our Future)*	GNWT Goals Supported *(Towards a Better Tomorrow)*
health promotion	support greater emphasis on promotion and prevention through policies that balance treatment services with promotion and prevention services (#8) help children reach their full potential through effective child development programs (#11) promote healthy lifestyle choices in youth and young adults through health promotion programs (#13)	healthy, educated Northerners making responsible personal choices for themselves and their families
mental health and addictions	improve service delivery by developing the role and scope of northern front-line professions in the health and social fields (#4) improve the continuum of programs and services by removing gaps and duplication, increasing integration and improving coordination of services (#7) support greater emphasis on promotion and prevention through policies that balance treatment services with promotion and prevention services (#8) improve adult health and well-being by improving detection and treatment services (#18)	healthy, educated Northerners making responsible personal choices for themselves and their families
children and youth	help children reach their full potential through effective child development programs (#11) promote healthy lifestyle choices in youth and young adults through health promotion programs (#13) develop strong social supports for youth and young adults through increased involvement of youth, family, and community in youth leadership and development programs (#14)	healthy, educated Northerners making responsible personal choices for themselves and their families strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements
continuing care	improve the overall functioning of the public system of health and social services by promoting strong relationships between agencies and governments (#2) improve the continuum of programs and services by removing gaps and duplication, increasing integration and improving coordination of services (#7) improve adult health and well-being by improving detection and treatment services (#9)	healthy, educated Northerners making responsible personal choices for themselves and their families strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements

Department Initiative	Department Strategic Direction Supported *(Shaping Our Future)*	GNWT Goals Supported *(Towards a Better Tomorrow)*
human resources	improve quality of care by creating a stable, northern workforce (#3) improve service delivery by developing the role and scope of northern front-line professions in the health and social fields (#4)	healthy, educated Northerners making responsible personal choices for themselves and their families a healthy and diversified economy providing employment opportunities for Northerners in all communities
board and governance reform	improve management of the system by clarifying roles and responsibilities of the Department, boards, private service providers and non-profit organizations (#1) improve the overall functioning of the public system of health and social services by promoting strong relationships between agencies and governments (#2) improve partnerships across government to be sure the basic needs of families are met (#22)	strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements

6. Performance Measures

The following tables summarize performance measures as they relate to the Department's four long term goals and supporting strategic initiatives. These measures include both outcomes (i.e., measuring impacts of activities) and outputs (i.e., measuring progress in activities) as our goal statements relate to achieving improvements in both areas. Some performance measures apply to more than one goal as they are linked to the strategic initiatives that support each goal.

It should be emphasized that some of our outcome measures cannot be measured on an annual basis. For some areas, measurable change cannot be detected over one or even several years. For other measures, there may be prohibitive costs to collect the data each year (e.g., special surveys) or data collection activities may be linked to reporting activities and time frames for other agencies. Where possible, we have indicated how often the data is collected or updated.

For these and other outcome measures, the Department's *Health Status Report*, provides a comprehensive overview of health and social conditions every three years. The *Health Services Utilization Report* (to be prepared in 2000-01 and then every three years) will provide an overview of the use of health and social services. The Department will also be preparing special reports every three years on selected topics. Together, these reports will provide baseline and trend data on key features of our system and NWT society.

Goal — Improve the health status of people in the NWT		
Desired Outcome	**What We Will Measure**	**What We Are Aiming For (Target & Time Frame)**
reduction of tobacco use in youth	incidence of tobacco use in youth (2-5 years) number of anti-smoking advertisements placed per year (annual)	sustained decrease in incidence of tobacco use over next 10 years sustained or increased number of anti-smoking advertisements during next 3 years
reduction in prevalence of alcohol/substance abuse	rate of hospitalization for addictions dependency (annual) number of self-reported, regular, heavy drinkers (5 years)	sustained decrease in hospitalization rates over next 5-10 years sustained decrease in number of self-reported, regular, heavy drinkers over next 5-10 years
immunization of children for vaccine-preventable diseases	proportion of children ages 2 and 7 years who are fully immunized (annual)	sustained increase in immunization rates over next 3 years, with a target of 99% immunization
reduction in injury related mortalities	number of deaths attributed to injury (annual)	sustained decrease in injury related mortalities over the next 5 years
supporting strategic initiatives: · health promotion · mental health and addictions · children and youth GNWT goals supported: · healthy, educated Northerners making responsible personal choices for themselves and their families		

Goal — Improve social and environmental conditions for people in the NWT		
Desired Outcome	**What We Will Measure**	**What We Are Aiming For (Target & Time Frame)**
improved indoor air quality	numbers of smoke-free homes (2 years) incidence of respiratory conditions in infants and children (annual)	sustained increase in smoke-free homes over next 3-5 years sustained reduction in respiratory conditions (which are known to be related to second hand smoke) over next 5-10 years
improved social supports for children, youth and families	number of child protection issues resolved through Plan of Care (community-based) approach compared to being resolved in court (annual) - indication of community capacity/interest to provide social supports to those at risk	sustained increase in proportion of child protection issues resolved using the Plan of Care approach over next 5 years
improve quality of life for people with disabilities or long term chronic conditions	number of people with self-reported functional health status rated as very good (2-3 years) number of people with self-reported activity limitations (2-3 years) proportion of seniors receiving continuing care in their home and/or community compared to total number of seniors receiving care (annual)	sustained increase in the number of people reporting very good functional health status over next 5-10 years sustained decrease in the number of people reporting activity limitations over the next 5-10 years sustained increase in the proportion of seniors receiving continuing care services in their home/community compared to those receiving care in another community/institution over the next 5 years
increased community capacity to support recovery and healing of people with addictions	number of community-based programs targeted for addictions and wellness areas (annual) - indication of community interest and capacity to provide social supports	sustained increase in number of programs over next 3-5 years

supporting strategic initiatives:
- health promotion
- mental health and addictions
- children and youth
- continuing care

GNWT goals supported:
- healthy, educated Northerners making responsible personal choices for themselves and their families

Goal — Improve integration and coordination of health and social services, including services by government, non-government agencies and private and volunteer sectors		
Desired Outcome	**What We Will Measure**	**What We Are Aiming For (Target & Time Frame)**
alignment of services to identified needs for seniors, disabled, children and youth	needs for disabled persons assessed	needs assessment (survey) completed and report distributed during 2000-01
	needs for persons with mental health conditions assessed	needs assessment (survey instrument) developed and survey implemented during 2000-01
	number of clients assessed and placed with new assessment/placement tool for continuing care	preliminary evaluation completed during 2000-01
	action plan for Child Welfare League review	action plan developed during 2000-01; strategy implemented over next 3 years
	children and youth profile and strategy (documents)	documents developed during 2000-01; strategy implemented over next 3 years
	territorial strategy/action plan for early childhood development	documents developed with implementation of actions in early stages during 2000-01
	alternative programming for addictions/healing (gender and age-oriented options)	options/pilot projects implemented and preliminary evaluation of piloted activities during 2000-01
NWT model of delivering primary health care	model developed (document)	model (document) developed during 2000-01; implementation to occur during the next 3-5 years, to be timed with developments in physician and nursing professions in the NWT
alignment of HSS board structures with public/Aboriginal governance structures	criteria for establishment/continuation of governance (board) structures	criteria (document) developed during 2000-01; implementation to occur during the next 3-5 years, to be timed with developments in public/Aboriginal governance
increased partnerships with agencies	number of partnerships with NGOs, professional associations, boards, etc. in Department initiatives	sustain and/or increase partnerships over next 3 years (as appropriate to each initiative)

supporting strategic initiatives:
- mental health and addictions
- children and youth
- continuing care
- human resources
- board and governance reform

GNWT goals supported:
- strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements

Goal — Develop more responsive, responsible and effective methods of delivering and managing services		
Desired Outcome	**What We Will Measure**	**What We Are Aiming For (Target & Time Frame)**
alignment of services to identified needs for seniors, disabled, children and youth	needs for disabled persons assessed	needs assessment (survey) completed and report distributed during 2000-01
	needs for persons with mental health conditions assessed	needs assessment (survey instrument) developed and survey implemented during 2000-01
	number of clients assessed and placed with new assessment/placement tool for continuing care	preliminary evaluation completed during 2000-01
	number of people receiving continuing care services outside of the NWT	reduced numbers of people receiving out-of-territory care
	action plan for Child Welfare League review	action plan developed during 2000-01; strategy implemented over next 3 years
	children and youth profile and strategy (documents)	documents developed during 2000-01; strategy implemented over next 3 years
NWT model of delivering primary health care	model developed (document)	model (document) developed during 2000-01; implementation to occur during the next 3-5 years, to be timed with developments in physician and nursing professions in the NWT
stable, Northern work force	rates of turnover and vacancies in indeterminate positions in the HSS work force	sustained decrease in rates of turnover and vacancies during next 3-5 years
	HSS employee length of service	sustained increase in average length of service during next 3-5 years
	Northerner participation in indeterminate positions in the HSS work force	sustained increase in Northerner participation during next 3-5 years
	comprehensive human resource plan	plan developed during 2000-01; implementation to occur during the next 3 years and coordinated with implementation of primary health care model
alignment of HSS board structures with public/Aboriginal governance structures	criteria for establishment/continuation of governance (board) structures	criteria (document) developed during 2000-01; implementation to occur during the next 3-5 years, to be timed with developments in public/Aboriginal governance
	shared services agreements between agencies	number and type of shared services agreements between boards and other agencies delivering health/social services

Goal — Develop more responsive, responsible and effective methods of delivering and managing services		
Desired Outcome	**What We Will Measure**	**What We Are Aiming For (Target & Time Frame)**
improved system wide accountability	accountability framework, including defined planning and reporting processes description of roles and responsibilities of system partners (document)	accountability framework (documents) fully implemented, with system wide planning and reporting processes, during 2000-01 document developed and distributed during 2000-01; department and board orientation processes in place during 2000-01
supporting strategic initiatives: · mental health and addictions · children and youth · continuing care · human resources · board and governance reform GNWT goals supported: · strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements · a healthy and diversified economy providing employment opportunities for Northerners in all communities		

Department of Justice

Business Plan
2000 to 2003

Table of Contents

1. Introduction 1
2. Our Vision 3
3. Our Mandate 3
4. Our Core Business 3
5. Our Mission 4
6. Our Principles 4
7. Our Values 4
8. Environmental Scan 5
9. Critical Issues 6
10. Goals and Strategies 10

1. Introduction

The Department of Justice has broad responsibilities relating to the administration of justice in the Northwest Territories. We are engaged in activities ranging from the provision of services to the public, to the administration of the police, courts and correctional systems. Examples of services to the public include: the operation of offices for the Chief Coroner, the Public Trustee, Maintenance Enforcement, Labour Services, and Legal Registries (such as Land Titles). The Department also funds the Legal Services Board, which is responsible for legal aid, courtworker services and public legal education. The administration of the police, courts and correctional systems relate to our responsibility for maintaining safe and secure communities, which is shared with the RCMP, the courts and the Federal Crown Prosecutor's office, as well as with other departments in the Government in the Northwest Territories.

Many of the core activities of the Department are essential for social and economic development and well-being. It would not be possible to address the Government's main priorities in *Towards a Better Tomorrow* without a stable legal framework. "Self-reliant individuals, families and communities working with governments, toward improving social well-being" requires safety and security in our communities. A "northern-controlled economy that is balanced, diversified, stable and vibrant" is not possible without systems of legal registries that are reliable, objective and efficient, and without security and justice systems that safeguard against crime. A functioning judiciary, which is clearly perceived as impartial and independent from the legislative and executive branches of government, is also essential.

Achieving safety and security in our communities continues to be a challenge, as the social conditions which lead to a high rate of crime - unemployment, rapid population growth, inadequate housing, limited educational achievement, and a high incidence of alcohol and drug abuse - continue to be significant problems in many communities. The changing context for these efforts is described in the *Environmental Scan* section of this document.

As in the previous year, this business plan primarily presents the way in which the Department intends to meet the challenge of ensuring safe and secure communities. Most of the goals of the Department continue to relate to the corrections and community justice areas. That does not mean, of course, that the Department is without goals with respect to other areas of operation - merely that these are new strategic initiatives of the Department. For instance, the Department will continue to pursue the equitable representation of all Affirmative Action groups throughout the Department. The program of educational and employment support for aboriginal law students will enter its second year of operation when returning students will be given summer employment and mentoring support. Affirmative action in the Corrections Service will continue to be given a high priority, including affirmative action at the management level.

A key task for 2000/2001 is the development of human rights legislation which would replace the existing *Fair Practices Act* and allow the Northwest Territories to join all the provinces and the Yukon Territory as jurisdictions with modern and effective human rights legislation. This is a matter of considerable importance to the public and is one of the Government's strategies in support of its priorities.

The Department of Justice will also be introducing a new Victim Impact Statement Program pursuant to recent amendments to the *Criminal Code*. This program will provide victims of crime the opportunity to submit a statement to the courts on the impact of the crime on their lives. The statements are to be used by the courts in the sentencing of offenders. The new program will be introduced in the Spring of 2000.

This business plan continues to emphasize strategic investment in institutions and programs in the Corrections Service as part of investment decisions that were made last year covering a period of several years. The circumstances that require new investments in corrections are described in the *Critical Issues* section of this document.

The Department will continue to promote restorative justice and healing as alternatives to retribution or punishment as the primary objectives of our criminal justice system. The focus on restorative justice and healing will continue to be the primary thrust of activity for our Community Justice Division. However, it will also become a new focus for our Corrections Service, less surprisingly in the area of community corrections, but within our institutions as well. New investment in new facilities is giving us better opportunities to transform the institutions from places of punishment to places of healing for those offenders who are prepared to take advantage of the transformation.

The present location of the courts in an office building that contains the office of the Commissioner of the Northwest Territories and the Department of Justice, compromises the perception that we have a judiciary that is impartial and independent from the legislative and executive branches of government. As well, despite several expensive renovations having being completed over the past 20 years, the courthouse facilities are inadequate to meet the current, let alone future, needs of the courts. Resolving this issue in the near term presents a difficult challenge given the current and projected fiscal situation of the Government and the current priority given by the Department of Justice to the North Slave Correctional Facilities. While the court house project is not being specifically addressed in the business plan, it is essential that the Department continue to stress the importance of this project, pursuant to the Department's responsibility to advocate within the Government on behalf of the judiciary.

2. Our Vision

In the Year 2010:

The residents of the Northwest Territories will have a justice system that meets their needs, ensures their rights and reflects their cultural aspirations and values. All residents will have ready access to essential legal services. Core services provided by the Department of Justice will continue to support a stable economic and social framework necessary for economic growth, political stability and social development.

Communities will be safer and levels of crime will be reduced. They will have increased decision-making powers and responsibilities, dispute resolution capabilities and participation in the supervision and coordination of programs for victims and offenders. They will also have community justice committees and police officers that are well integrated into the life of the community.

The Department will provide a network of support services for offenders that complement community initiatives, including alternative homes, camps and culturally appropriate correctional programs and treatment services. These services should give offenders an opportunity to change their behaviour and lead productive lives.

3. Our Mandate

The Department of Justice has the mandate for the administration of justice in the Northwest Territories, including policing and corrections.

4. Our Core Business

The Department pursues its vision and mandate through six core businesses:

- Providing legal services to the government;
- Preserving public order and safety and supporting victims of crime;
- Providing courts and court services that are impartial, timely and accessible;
- Providing institutional facilities and community-based supervision of offenders in order to carry out dispositions imposed by the court;
- Providing services to the public such as legal registries, legal aid, labour standards enforcement, maintenance orders enforcement, fair practices investigations, public trustee, residential tenancies dispute resolution and the coroners services; and
- Supporting restorative justice and healing strategies in the communities.

5. Our Mission

The mission of the Department of Justice is to:

- Assist communities to develop safe and secure environments;
- Ensure that the Northwest Territories (NWT) is a just and law-abiding society with accessible, efficient and fair courts;
- Provide quality services to the government, client departments and agencies, and the public; and
- Promote justice and respect for rights and freedoms, the law and the Constitution.

6. Our Principles

The principles that form the work of the Department are:

- An effective justice system is one that is sanctioned by the communities it serves;
- Community involvement can lead to the development of a justice system that is accepted by the communities it serves and which meets the needs and aspirations of these communities;
- The affairs of the Government of the Northwest Territories are to be conducted in accordance with law;
- All litigation matters for or against the Government of the Northwest Territories shall be in the control of the Department of Justice;
- All public bills are to be drafted in accordance with the Constitution of Canada, the *Northwest Territories Act*, and the principles of legal drafting recognized in Canada; and
- Labour standards are necessary to make the Northwest Territories an attractive and fair place to work.

7. Our Values

- Justice and rights for all;
- Equal access to justice for all;
- The safety and security of communities through the least restrictive means possible;
- Excellence and courtesy in the provision of services;
- Respect for community and aboriginal values;
- Healthy communities working to resolve disputes and restore relationships;
- Co-operative relationships with government departments, agencies, and communities; and
- Positive, supportive and creative work environments for our employees.

8. Environmental Scan

The Department of Justices' ability to fulfil it's mission and carry out it's core businesses is, like all Departments, affected by the demographic pressures associated with our young and growing population, the impact of which is described in greater detail in Critical Issues section below. However, there are other factors which influence how we conduct our core businesses today and in the future.

A changing role for communities

Given the complexity of the problems facing our residents, it is becoming increasingly clear that solutions to the many health and social challenges faced by individuals, families and society must emerge from within communities themselves. So it is not surprising that communities are increasingly demanding a greater capacity to deal with issues that were previously addressed exclusively by the police, the courts and the corrections system with little to no active and creative involvement of communities. Communities are demanding that matters be diverted to them to be dealt with in their own way, and that they have a greater role in matters that are addressed by the police or go before the courts. Programs and services are evolving so that community desires can be met. Consequently, the focus of departmental programs is changing from direct delivery, to providing support to communities in solving local problems and encouraging communities to develop their own strategies for peace and order.

Governance

The approach to governance is evolving to reflect the inherent right of aboriginal peoples to self-government and the need to develop new relationships with aboriginal governments. The Department of Justice, as the Government□s legal counsel, will continue to play a role in supporting this process, as well as participate as a Department providing services which may be affected by new intergovernmental arrangements.

New approaches towards the administration of justice

Recognition of the limits of the current justice system is forcing the development of new approaches to address justice issues. Currently, the justice system addresses issues that may in fact best be handled by processes that are less formal, structured and rigid than the justice system has to offer. As well, the conventional criminal justice system has not worked very well for all people and all issues. In the NWT, as in other jurisdictions, we are pursuing the development of alternatives to the formal system of justice for solving problems. This would not only result in more effective resolution at the community level, but would leave the formal justice system to focus on the resolution of matters which truly

require the intervention of the law enforcement agencies of the state, such as the police, the courts and the correctional system.

The creation of a diamond industry

Canadas first diamond mine is in production and it is projected that there will be 3 mines within ten years. While diamond mines and associated industries represent an important economic development opportunity for the NWT, the expansion and development of the diamond industry will result in security and policing issues previously not faced in the NWT or Canada. Organized crime, which has not been a significant problem to date in the North, will inevitably be attracted by the enormous wealth associated with the diamond industry.

Existing and emerging technologies

Technology is changing how we deliver some of our services. Documents for the registration of securities are presently filed electronically and consolidations of NWT statutes, regulations and court rules are accessible on the Internet. A new departmental web site is under development. Electronic filing of personal property securities should be available by the end of this year. Technology will continue to impact how we deliver our programs and services.

At the same time, the technology that supports computers and communications systems can be the medium for offences in cases that include fraud and theft. The threats and challenges posed by new and emerging technologies create practical and legal problems for enforcement.

9. Critical Issues

The high and increasing rate of unemployment, continued rapid growth in population, housing shortfalls, limited educational achievement, and low health status, are indicators of social conditions which lead to a high incidence of individuals coming into conflict with the law. Given this, and a context of rapid social change and cultural disruption, it is not surprising that the Northwest Territories has the highest rate of crime in Canada, and a rate of violent crime which is exceeded only by Nunavut's. The rate of violent crime has ceased to grow at the dramatic rates that were experienced throughout the 1980's, but remains unacceptably high at 5 times the national average.

Our crime rate will not change dramatically in the short term, given the time and investment required to change the social conditions which lead to crime. The current age structure of our population also has a role in our continued high crime rate, as the majority of crimes are committed by persons between 16 and 25 years of age. This group currently represents 15% of our population, and will continue to grow as a proportion of our population over the next several years.

The demographic pressures and the associated rate of crime in the NWT impact the resource requirements of all aspects of the criminal justice system: the RCMP, legal aid, and the courts and corrections systems. As in the previous years, the need persists to continue to provide adequate resources to support existing programs, while developing alternative approaches and programs aimed at improving the responsiveness of the justice system and reducing the pressures on the existing infrastructure. However, the development of alternatives does require additional funding as the existing criminal justice structure must be maintained. The development of alternatives will never make the conventional criminal justice system redundant. There will always be a need for the police, the courts and correctional institutions.

Investment in Correctional Facilities

Due to the high incidence of violent crime, incarceration rates in the NWT are the highest in the country. This, coupled with continued pressure due to population growth, means that the demand for space in our correctional institutions has grown rapidly. At the same time, there have been no new facilities built in more than 12 years. Consequently, the Government is investing in new facilities to replace the aged and overcrowded facilities that are a barrier to the pursuit of restorative justice and healing. New young offender facilities are being built in Inuvik and Yellowknife and a new adult facility to replace the Yellowknife Correctional Centre (YCC) is being built in Yellowknife. The Inuvik project will enter the construction phase in this year. The new North Slave Project (combining a replacement for YCC and the new young offender facility) will be in the design phase for this year. The design of the new facilities in Yellowknife and Inuvik will stress the new focus on healing and restorative justice and will more effectively facilitate programming opportunities that are not possible in the existing facilities. Nevertheless, new investments in programming, approved in the previous year, have allowed for new programming opportunities in all facilities. Examples are Sex Offender Relapse Prevention, Cognitive Skills, Anger Management, and Healing Circles.

Of particular concern is the rapid increase over the past year in both the absolute number of young persons sentenced to incarceration and in the rate of incarceration. This has resulted in severe overcrowding in our facilities. The Department will be conducting a review to identify the reasons for this unexpected increase.

Alternatives to incarceration

Several years ago, the Department introduced a program of on-the-land camps. These were to provide an opportunity to develop alternatives to incarceration in facilities for low risk adult and young offenders, thus reducing the burden on institutional facilities as well as providing better options to support offender healing. At these camps, offenders were to be provided with positive role models of family life, learn traditional skills and gain a closer connection with their own culture.

As the program evolved, another kind of camp has evolved alongside the traditional family run camp holding one or two offenders. These are camps housing as many as ten to twelve offenders and the institution is run more or less as a business. Originally, it was not contemplated that operators would depend exclusively on the revenue from camps as a livelihood and it was not expected that operators would hire employees to operate a camp. However, camp operators from both categories are contending that the per diem is insufficient.

Consequently, the Department is increasing the remuneration to camp operators this year in recognition of the cost of living, will also be commissioning a study of the camp program and asking for a recommendation on future directions for the program. It is expected that while not all of the study will be completed in time for the 2001/2002 business planning process, there will be preliminary findings that can be used for those purposes.

Community Supervision

One of the most effective alternatives to incarceration in an institution is community based supervision. In 2000/2001 the Department will be introducing Phase II of the introduction of the new Community Supervision program. This will see the hiring and placement of probation officers in the North Slave, the Deh Cho and the South Slave regions. (Services under the new program were introduced last year for the Beaufort Delta, the Sahtu and Yellowknife.)

The Need for a stand-alone court house

In 1977, the Government placed the courts in two floors of a commercial office building in Yellowknife, signing a 20 year lease which expired May 31, 1998. The Territorial Government took up and continues to occupy space in the building for use by the administrative branch of government (the Department of Justice) as well as the Chief Executive Officer of the Government (the Commissioner of the NWT.) This raises concerns about the independence of the judiciary, which must be perceived to be clearly separate from the executive and legislative branches of government. The value of stand alone court facilities has been recognized across Canada as essential to show the independence of judges, and the importance of protecting that image in the eyes of the public. The Northwest Territories is the only jurisdiction in Canada with a capital city that does not have a stand-alone courthouse.

As well, and of equal significance, is the fact that despite several very expensive renovations having been completed over the past 20 years, the courthouse facilities are inadequate to meet the current, let alone future, needs of the Courts. In the current facility, people who are in custody and waiting for their court appearance cannot be held or transported according to accepted standards; there is not enough space for lawyers to meet with their clients before, during and after court; there is no place where witnesses or

victims of crime can avoid having contact with others involved with their cases; and the space available for jurors is exceedingly cramped. The current facility also does not lend itself to taking advantage of cost and time saving technologies such as video-conferencing and other new technologies which would improve the administration of justice. Doing expensive, piecemeal renovations to the existing facilities is ill advised.

In a time of limited resources, it can be difficult to identify sufficient resources to fund projects of this scope. The issue will, however, have to be dealt with adequately at some point in time, and is now being identified in this document as a reminder of unfinished business for the Department of Justice and for the Government overall.

Forced Growth

Our growing population and other factors are also informing the need for additional resources. Six new communications positions in the RCMP have been added in response to concerns from the public that access to the RCMP is routed through Yellowknife. Increases to RCMP salaries were recently approved by Treasury Board. These automatically result in an increase in the commitment of the Government of the Northwest Territories under the contract with the Federal Government for RCMP services. These increases require additional resources or the level of policing has to be cut. At the same time communities continue to ask for enhanced levels of policing, especially in small communities with one member or none at all. Community constables help to relieve the pressure but they are not a complete answer to the situation when RCMP officers are on vacation or have been called in for emergency services in another community.

10. Goals and Strategies

GOAL	TARGET	MEASURES
Decreased dependence on the formal justice system and increased capacity of communities to address their own justice issues.	• increase by 10% the number of diversions from the formal justice system to community justice committees	• number of active Community Justice Committees • number of Diversions • full utilization of funding available for Community Justice Committees.
	• to ensure policing is responsive to community needs increase by 20% the number of community constables trained and appointed and ensure the signing of MOU's with at least 90% of the communities with trained community constables.	• number of community constables trained and appointed. • number of Memoranda of Understanding signed with communities on the use and role of Community Constables.

STRATEGIES:

- Support the development of community capacity through the establishment and support of Community Justice Committees.
- Support the development of a community approach to policing initiatives.
- In partnership with MACA, continue to support the Community Constable Program.

GOAL	TARGET	MEASURES
Safe, secure custody and control of offenders	• begin the design of the new North Slave correctional facilities. • complete the design of the new female young offender facility in Inuvik.	• site is identified so that capital improvements may begin. • construction of the new female young offender facility in Inuvik begins.

STRATEGIES:

- Reduce overcrowding at institutions by ensuring that offenders are housed at the minimum level of security necessary.
- Provide for the construction of new facilities.
- In collaboration with the Department of Health and Social Services, decrease use of YCC for special need/high risk offenders.
- Continue to develop alternatives to incarceration.

GOAL	TARGET	MEASURES
Effective community supervision of offenders.	• The remaining 50% of probation officers hired and trained.	• percentage of probation service complement staffed and trained.
	• 90% of community assessments required for the National Parole Board complete.	• number of Federal inmates who are not eligible for parole because the requisite community assessment is incomplete.

STRATEGIES:

- In partnership with the Department of Health and Social Services, continue to integrate community supervision into the corrections service and develop a stand-alone probation service.

GOAL	TARGET	MEASURES
Offenders receive appropriate programming support.	• begin implementation of new system to track offender recidivism.	• New corrections information system is implemented.
	• provide alternatives to institutional incarceration.	• number of on-the-land camps.

STRATEGIES:

- Undertake a review of the on-the-land camp program to determine the optimum camp program for the resources available.
- Identify the reasons for the sharp increase in incarceration rates for young offenders.
- Design new facilities to provide optimum programming space in institutions.

The Northwest Territories Housing Corporation

Business Plan
2000 to 2003

Table of Contents

1. Corporate Vision	1
2. Mandate	1
3. Mission Statement	1
4. Corporations Core Business	1
5. Values	3
6. Environmental Scan	3
7. Critical Issues	4
8. Corporate Goals	5
9. Goals, Targets and Measures	6

1. Corporate Vision

The Northwest Territories Housing Corporation is committed to working in partnership with communities to assist them to become accountable for their own choices in housing. By working together, all community residents are provided with opportunities for homes that support a healthy, secure, independent and dignified lifestyle.

2. Mandate

The mandate of the Northwest Territories Housing Corporation is to assist communities to assume the role of providing housing to their residents and to sustain Northern economic development. This is achieved by providing mentorship and support to communities in the areas of technical research and services, financial support, information sharing, training, and economic development.

3. Mission Statement

The Northwest Territories Housing Corporation, in partnership with all NWT residents and community organizations, is responsible for the provision of adequate, suitable and affordable housing. Through the fulfillment of this responsibility, the Northwest Territories Housing Corporation contributes to the development of a healthy NWT housing industry which has a positive impact upon territorial, regional and local economies.

4. Corporation's Core Business

Introduction

The 2000 Housing Needs Survey shows that there were 2,726 NWT households in need of some form of housing assistance, an increase of 237 from the 1996 Housing Needs Survey. This represents about 20 per cent of all households in the Territory, well above the national rate. The total withdrawal of federal funding for new social housing has put a severe strain on the Government of the Northwest Territories ability to meet the housing needs of our residents.

Increasing the number of homes and improving the condition of existing homes helps this government begin to address the other important social problems that affect our communities. Providing people with proper housing addresses their basic shelter, safety and security needs so that more focus can be directed to other social issues.

Inadequate and overcrowded housing contributes to social and health problems, such as major diseases, marriage breakdown, alcoholism, child and spousal abuse. The financial results can be measured in terms of higher costs for health care, increased income support payments, policing and penitentiary service. Solving the housing problems of Northerners could reduce the cost of health services and social assistance by improving social and health standards.

Functions

The Corporation operates in four main business areas:

1. ***Public Housing***

   The Corporation provides financial, administrative, maintenance, construction and repair support to communities in order that they can provide subsidized rental housing to residents in need. Currently, communities offer Public Housing programs and operate units.

   Public Housing includes units for Seniors' Independent Living. Each year the Corporation works with the Department of Health and Social Services to build and maintain eight units under the Seniors' Independent Housing Program.

   The Corporation is looking at alternative funding mechanisms to accelerate the construction of more seniors units over the period of the Plan.

2. ***Homeownership***

   Through its Assisted Homeownership and Financing programs, the Corporation assists residents who can afford the costs of homeownership to secure their own housing. The Corporation has a variety of programs geared to assist clients of various income levels and need. These programs include several repair programs for homeowners, two of which are targeted directly at assisting seniors. Also, changes made in 1997 to the *NWT Housing Corporation Act* allow the Corporation more flexibility in underwriting or guaranteeing mortgages.

3. ***Business Development***

   The Corporation uses its capital, and operations and maintenance funding to maximize opportunities for Northern and local business development and employment. In partnership with the Northern housing industry, the Corporation is using its expertise in cold weather construction to diversify into new markets.

   Housing materials packages, designed by the Corporation, utilizing Northern manufactured components and materials purchases from Northern suppliers, have been sold to the Royal Canadian Mounted Police, Parks Canada, the Deh Cho Education Board, the Ukpeagvik Inupiat Corporation of Alaska (UIC) and the United States Department of Housing and Urban Development. The Corporation is discussing a marketing arrangement with UIC whereby they would use NWT supplied materials and UIC construction and transportation companies to bid on various residential construction contracts. The Corporation also continues to work with NWT contractors licensed in Alaska to further develop opportunities for the private sector. Combined sales for this fiscal year are expected to be roughly $5 million.

By looking to new markets NWT businesses can increase their operations and profits. At the same time, the Corporation is able to raise more money, which in turn can be used to fund social housing here in the NWT.

4. ***Government of the Northwest Territories Staff Housing***

The Corporation acts as the Staff Housing Property Manager for the Government of the Northwest Territories Staff Housing Program. In this capacity, the Corporation provides a variety of property management functions including negotiating leases, and working with communities to maintain and administer staff housing units. At the present time, there are 74 Government of the Northwest Territories Staff Housing units across the NWT in 18 communities. These services are provided under a contract with the Financial Management Board Secretariat, which has responsibility for staff housing policy.

Legislative Base

The Northwest Territories Housing Corporation is a Crown Corporation established under the *NWT Housing Corporation Act*. The Corporation must also operate within the parameters established under Part IX, Public Agencies, of the NWT's *Financial Administration Act*.

The Corporation evaluates its efficiency, economy and effectiveness through its goals, strategies, targets and measures.

5. Values

The Northwest Territories Housing Corporation believes in:

- working in partnership with communities to provide housing to their residents;
- using housing construction, renovation and maintenance projects to promote Northern employment and business development;
- sound financial management; and
- developing Corporate and community human resources.

6. Environmental Scan

The Corporation continues to monitor and study critical housing issues in the NWT in order to ensure that programs and services are responsive, effective and efficient. Analysis of this information shows there has been little change in these issues since 1992 when the federal government unilaterally eliminated funding for new social housing. A detailed housing issues environmental scan has been prepared and is

attached as Appendix A. The list of critical issues that follows was developed from the environmental scan.

7. Critical Issues

1. ***External***

   The external critical issues in housing that have been identified through the environmental scan and must be addressed are:

   - the continued shortage of affordable, suitable and adequate housing;
   - migration of residents from smaller to larger communities to access employment and education opportunities;
   - lack of employment and economic development opportunities has contributed to lower individual and household incomes making it difficult for people to help themselves meet their own housing needs;
   - funding from the Canada Mortgage and Housing Corporation for existing social housing is declining and will be eliminated in 2038, meaning more resources need to be dedicated to the O&M of the existing public housing inventory;
   - growing number of private households with adequacy problems requiring repairs; and
   - high cost of utilities (water, electricity & heating fuel) is consuming a greater share of the Corporation's resources.

2. ***Internal***

   The Corporation's most valuable resource – its employees – have experienced tremendous organizational change over the last few years. There has been a significant loss of experienced and knowledgeable staff across all sectors of the Corporation caused by a combination of several factors, including:

   - major funding reductions at the national and territorial level;
   - corporate downsizing and reorganization;
   - decentralization; and
   - the creation of two new territories.

3. *Conclusion*

Based on the results of the environmental scan, assessment of critical issues facing the Government of the Northwest Territories and the Northwest Territories Housing Corporation and in the context of the broad goals outlined in *Towards a Better Tomorrow*, the Corporation has developed appropriate goals and strategies to respond to the emerging challenges and opportunities.

8. Corporate Goals

Goals	*Strategies*
1. Increase the impact of housing industry on Western Territorial employment and business development.	a. Pursue opportunities to open new markets for private sector businesses/products to respond to emerging housing industry market conditions. b. Pursue opportunities with the private sector to establish Northern Manufactured Product opportunities/businesses.
2. Improve housing conditions in the Western Territory.	a. Change the Corporation programs to increase its effectiveness in responding to the critical issues identified in the Corporation 2000 Housing Needs Survey. b. Pursue funding for social housing with the federal government. c. Implement a Sale of Public Housing Program in communities with a surplus of public housing and use the sale proceeds to construct additional public housing units in communities with a shortage of public housing. d. Increased emphasis on maintaining community housing stock.
3. Improve the quality of advice, assistance and support provided to LHOs, communities and Aboriginal housing organizations.	a. Expand research capability to provide better assistance on new products/ services available in housing. b. Strengthen consultation processes with key stakeholders (private sector; LHOs; communities; and, Aboriginal organizations). c. Improve corporate communications with regions, communities, Aboriginal organizations and the public. d. Implement a five district operational structure for the Corporation.
4. Improve the morale of employees in the Corporation so that collective staff experience is not further reduced.	a. Pursue opportunities to encourage existing staff to stay. b. Increase the involvement of HQ and District staff in Corporate decision making.

9. Goals, Targets and Measures

Goals	Targets	Measures
1. Increase the impact of housing industry on Western Territorial employment and business development.	Increased employment and business opportunities.	Number of people employed in the housing industry and the Northern Manufactured product sector. Dollar value of the housing industry and new market development.
2. Improve housing conditions in the Western Territory.	Condition rating targets: 71% rating for 90% of units 70 to 51% rating for 10% of units 50% or less rating for 0% of units. Over the life of the Business Plan reduce adequacy problems from 13.5% to 10.0%	Public Housing – Condition Rating: % of housing stock. Private Housing - % of households with adequacy problems.
3. Improve the quality of advice, assistance and support provided to LHOs, communities and Aboriginal housing organizations.	Improved perception of Corporate performance.	% of LHOs/communities satisfied with advice, assistance and support by the Corporation.
4. Improve the morale of employees in the Corporation so that collective staff experience is not further reduced.	An increase in morale.	% of staff satisfied.

Department of Education, Culture and Employment

Business Plan 2000 to 2003

Table Of Contents

1. Message form the Minister	1
2. Vision	1
3. Mission Statement	2
4. Core Business of the Department	2
5. Environmental Scan	3
6. Goals and Strategies	8

1. Message from the Minister

The 14th Legislative Assembly is working towards a vision of the NWT as a self-reliant, healthy community of strong partnerships working in collaboration. This vision is expressed in their framework document *Towards a Better Tomorrow,* intended to guide the work of this government over the next four years.

In 1999, the Department of Education, Culture and Employment undertook to update its strategic plan, *People: Our Focus for the Future*. The Department wanted to ensure that the direction laid out in the plan was consistent with changing socio-economic conditions, trends in education, training and employment, and the wishes of northern people.

Both strategic documents, *Towards a Better Tomorrow* and the updated *People: Our Focus for the Future* share a common vision of a prosperous future for all northerners. Together they express what NWT residents want from their government.

NWT residents have told us that education is a high priority for them and for their communities. They identified a need to invest in early childhood programs and to focus on the needs of parents and families. They wanted to see government improve the quality of the education system. Smaller class size and increased student support services within the school system were high on their list of priorities. They wanted to link jobs with specific training and programs that would help them make successful transitions from school to work. And they pointed to the need for a special emphasis on preparing students for jobs in the resource sector. Northerners also told us about a need to improve linkages across social programs and to increase the involvement of Aboriginal governments in decision-making.

The ECE 2000-2001 Business Plan will guide and support the Department in its efforts to provide northern residents with the services they most want and need. It is a commitment to work with the people of the NWT to support the vision we all share of a better tomorrow

2. Vision

A new vision for learning was first described in "People: Our Focus for the Future - A Strategy to 2010":

A community where every child grows up knowing who they are and where everyone in the community has a strong sense of belonging based on learning which is founded on their culture, language and heritage.

A community where people respect learning as a means to provide shelter, to feed and clothe themselves, to maintain their health, to live with a sense of dignity and to respect and live in harmony with the land and with members of their community.

A community where people value learning whether it is on the land, in the classroom, in the community, from elders and family members or in the workplace and where they have opportunities at every stage of their lives to learn how to survive and mature and contribute to an ever advancing civilization.

A community where people accept personal responsibility for their learning and their children's learning, where they work together to develop their own vision for learning in the community and continually nurture it, and where they develop and deliver those programs and services to ensure this vision is translated into action.

A community that has a strong identity with the larger world and that has the ability to take advantage of all aspects of technology to communicate and share learning with communities throughout the world.

A community that gives its youth the skills they need to compete for jobs in their community in the world, that knows, however big or small, it is part of the global village and is committed to lifelong learning.

3. Mission Statement

Our mission is to invest in and provide for the development of the people of the Northwest Territories, enabling them to reach their full potential, to lead fulfilled lives and to contribute to a strong and prosperous society.

4. Core Business of the Department

We live in a time of rapid and comprehensive change, where learning is continuous and life long. That drives much of the work the Department does which is based on a continuous learning model.

People learn first in their home and in their community. It is at home that children first hear their language and learn about their culture and heritage. By the time they become adults, most have learned to balance learning with work and family responsibilities.

The Department offers a range of services to encourage and support individuals, communities and businesses to be self-sufficient and make productive choices. These services are based on the culture and heritage of the north. They include:

- **Early Childhood** programs which provide child care, early education and parent resource programs and services including support to pre-schools and day cares;

- **School Services** which provide support for programs that meet a wide range of student needs, as well as developing standards and indicators for student achievement and curriculum development from kindergarten through grade twelve;

- **Education, Careers and Employment for Adults** which provide programs and services enabling adults to plan and participate in training, jobs and other career options, including the delivery of postsecondary, adult education programs, and employment training;

- **Income Support** programs which provide financial assistance to those in need;

- **Culture, Heritage and Language** programs which preserve, promote and enhance the culture and languages of the NWT;

- **Information Networks** programs which support distance learning, public and educational library services, radio and television services.

5. Environmental Scan

Population change, economic and social development, structural change and trends in education all affect the way the Department delivers its programs. We must be aware of how these forces influence our environment so that we can anticipate change and plan effectively for it.

1. High proportion of young people

The NWT has the second highest birth rate and second youngest population in Canada. Forty three percent of the residents are under 25 years of age. Populations with a high proportion of residents under 18 have a high dependency on government. The NWT is no exception. That dependency means spending more money on social programs.

Twenty-two percent of the population of the NWT is in school (K-12). That compares to 18% in the rest of Canada. And it means we have close to 20% more students to educate than similar sized populations elsewhere in Canada.

2. Growing need for preschool programs

There is increased understanding about the value of early childhood activities in a child's development, and increasing emphasis on the need for quality programs for this age group. According to the 1996 Census there were about 4,085 pre-schoolers in the NWT: 59% Aboriginal and 41% non-aboriginal.

The number of licensed child care spaces in the NWT increased from approximately 520 in 1989 to 1150 in 1999. It is anticipated that the demand for child care will continue to grow: the projected rate of growth of the pre-school population is about 2.5% a year.

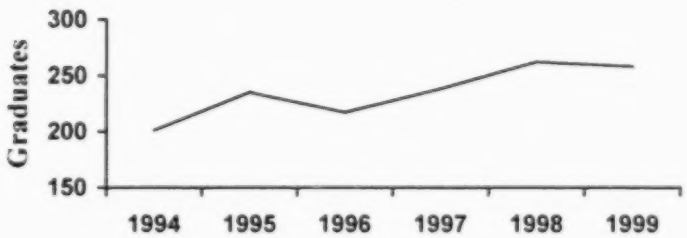
3. Greater success in school and improved rate of graduation

With more children now attending school regularly and more young adults staying in school longer, NWT students have a greater opportunity to do well at school and to graduate.

Today 98% of our students have access to high school courses in their home communities. Schools have seen high school participation increase from about 43% in the early 1990s to 81% today. Culturally relevant curriculum and programs have been integrated into the curriculum to build on students' knowledge and enhance students' learning.

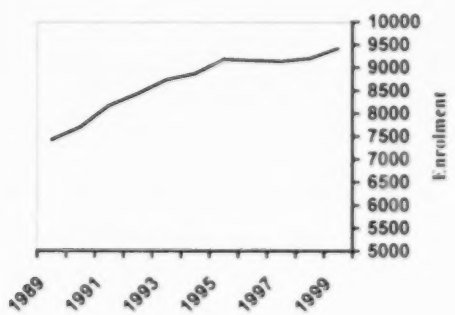
The number of graduates of the NWT school system increased from 201 in 1994 to 258 in 1999, for a graduation rate of 41%. This rate has increased 28% over five years or 5.6% annually, and is expected to continue to grow with the increase in the number of students enrolled in high schools (Figure 1).

High School Graduates
Figure 1



School enrolment growth has levelled off recently, after years of strong growth during the period when high school grade extensions were being implemented in most communities (Figure 2).

K-12 School Enrolments
Figure 2



4. Youth transition into the workforce

Youth make up 24% of the NWT's working age population compared to 20% for all of Canada. Current trends indicate that more than 500 young people will enter the NWT labour market every year.

Youth unemployment provides a particular challenge for the NWT. Twenty-six percent of youth ages 15 to 24 years are unemployed. Young people need access to programs, services, and support that will help them make successful transitions into employment, training, or further education.

5. Adult need for basic education outside the school system

Many adults need access to programs and services to strengthen their literacy and academic skills so that they can finish school. These skills are necessary for adults to obtain employment or further access to education.

Low education levels, high unemployment and a shift away from the traditional economy have had a negative impact on many people. Traditional occupations such as hunting and trapping are no longer able to fully support most northern lifestyles. We need to continue to support adults to develop the basic skills they need to further education or get employment.

These education supports are critical because there is a direct link between an individual's education, their chances of getting a job and the level of pay they will receive. In the NWT, only 36% of those with less than a grade 9 education are employed. Seventy seven percent of those with Grade 12 are employed and 90% of residents with a university degree have jobs. Earnings increase substantially with the level of education achieved.

6. Increase in need for postsecondary education

Postsecondary education and training is becoming increasingly important in the current job market.

NWT participation in postsecondary education is high and continues to increase. About 8% of the 18-24 age group is enrolled in postsecondary programs at Aurora College or southern institutions, well up from 5% in 1993. This is roughly the same as the Canadian average.

As participation levels and costs rise, the need for financial assistance for postsecondary education increases significantly. Student Financial Assistance records show that in the 1990-91 academic year, 906 students accessed a total of $5.9 million in grants, loans and scholarships. In the 1999-2000 academic year, that number had grown to about 1,500 students accessing over $11 million. Growth has been most significant among Aboriginal students.

In addition, students now require higher levels of assistance. Postsecondary students are facing rising tuition, book, living allowance and travel costs. A study of 27 Canadian universities in 1998 indicated the average education costs across Canada had increased by 9.2% over the previous year.

To meet the increasing demand for postsecondary programs, Aurora College is working with the public and private sectors to ensure that northerners are able to compete successfully in both existing and emerging job markets. This includes ongoing program design and delivery for the territorial and community governments, land claimant groups and industry organizations.

In 1999 there were 769 full-time-equivalent (FTE) students attending Aurora College. This is more than an 8% increase over 1998 enrolments. Eighty percent of Aurora College students are Aboriginal.

7. Linkages required between learning and work

In this world of constant change, career options require more training and experience than ever before. To ensure that the workforce of the NWT has the skills needed to be able to make choices about their future, we need to work with industry to determine the needs of employers now and in the future. We need to ensure that there are strong linkages between learning and employment.

Between 1989 and 1999 the percentage of the adult population employed increased from 65% to 67.5%. During this period the improvement in employment conditions was greatest amongst Aboriginal people. In 1999 48% of Aboriginal persons 15 years and older were employed, an increase of 8% since 1989.
Non-renewable resource development provides a range of employment and training opportunities. The resource sector is expected to generate an additional 1,500-2,000 jobs over the next five years.

Although growth in our employment rate has been positive, northerners have not been able to take full advantage of these job opportunities. Each year more than 500 people move into the NWT and fill many professional and highly skilled technical jobs because our labour force cannot fill them at this time. Northerners could qualify for many of these jobs if education levels were higher and the necessary skills developed.

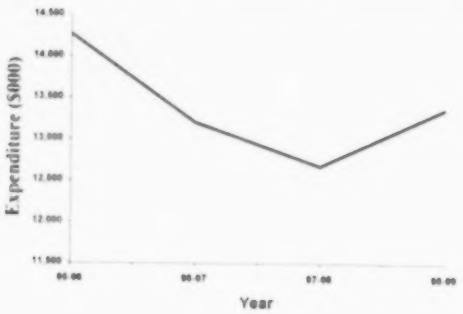
Programs like Adult Basic Education can provide the necessary link. Career planning and counselling in schools, the college and career centres also assist northerners in their preparation and search for suitable work

8. Reducing dependency on Income Assistance

Through its programs and services ECE can reduce the number of people who depend on the Income Assistance Program, since one of the root causes of the need for income assistance is a lack of skills and education.

The Department made progress in this area in 1996 and 1997 when the focus of the Income Assistance Program shifted to personal choice and productive participation. Initiatives included information on and access to employment training programs and higher education. The changes reduced reliance on assistance, which in turn slowed growth on program expenditures. Most recently, food rates for those in greatest need were increased. This resulted in an increase in 1998-99 expenditures. (Figure 3).

Income Assistance Expenditures
Figure 3



9. Recognition of culture and language as a basis for learning and identity

The population of the NWT comes from many different cultures and speaks many different languages. This presents a challenge in developing culturally appropriate programs and services. However, because culture, heritage and language are generally recognized as the basis of learning and identity, cultural appropriateness is necessary.

Aboriginal people are the largest cultural group, making up 50% of the population. They are the first people of the NWT and have a special place in the history, culture and future direction of the NWT.

There are 8 official languages in the NWT: Chipewyan, Cree, Dogrib, English, French, Gwich'in, Slavey, and Inuktitut (three dialects). While the main language is English, 46% of northerners also speak one of the official Aboriginal languages of the NWT, and 2% of the population is francophone.

6. Goals and Strategies

Key Goals - *Towards a Better Tomorrow*	**ECE Goal for: EARLY CHILDHOOD**	**Outcome**	**Outcome Measures**
Healthy, educated northerners making responsible personal choices for themselves and their families.	An integrated and comprehensive system of early childhood development programs	Agenda for children: – Complete and distribute inventory of programs for children and youth – Develop and implement departmental action plan for children. Maintain and monitor health and safety standards for family and community-based programs for children Develop an Early Childhood program "Best Practices" document Provide professional development training for Early Childhood educators and Teaching and Learning Centres on Culture Based Education and Early Literacy	Inventory available and accessible to the public Action plan available and accessible to the public Positive health and safety inspection reports Publication and availability of document Number of educators taking training

Strategies

- Promote collaborative approaches for children's programming
- Share with Health and Social Services the lead on the development and implementation of an inter-departmental territorial agenda for children that is compatible with the National Children's Agenda
- Improve accountability and linkages across the GNWT departments responsible for children: Justice; Health and Social Services; Education, Culture and Employment
- Increase access to information about early childhood programs and services
- Implement new daycare subsidy guidelines
- Encourage and promote culture-based early childhood programs
- Increase community-based support services for parents
- Support and enhance the role of the family in early childhood development
- Develop approaches to make reading materials more easily available to parents
- Develop and offer parenting workshops

Key Goals – *Towards a Better Tomorrow*	ECE Goal for: SCHOOLS	**Outcome**	**Outcome Measures**
Healthy, educated northerners making responsible personal choices for themselves and their families. Strong and effective Aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.	Healthy schools that foster student development and success	Increase graduation rates 4 % annually. Increase availability of senior secondary courses through on-line learning Continue Dene Kede and Inuuqatigit Curricula implementation in all schools Enable educators to provide programs that meet social, emotional, cultural, linguistic and learning needs of all students Student support plans developed at territorial, council and school level by 2001 Ensure that at least 90% of new teachers receive Teacher Induction Packages Sustain staff development in the area of literacy instruction and language learning issues Deliver in-service training modules to education authorities	Percentage of students graduating Number of senior secondary courses available; number of students accessing courses through on-line learning Number of schools offering culture-based programs; publication of Dene Kede 7-9 Number of students able to realize their learning goals as specified in their own learning and career program plans Completed student support plans in place Number of packages distributed Number of staff development sessions offered to address literacy and language learning Number of education authorities receiving training

Strategies

- Increase support services available for all students according to their needs through development of integrated student support counselling services and enhanced training for educators
- Promote "Stay in School" initiatives
- Implement strategy to enhance and expand senior secondary programming
- Increase delivery of on-line distance learning for senior secondary students
- Develop a "best practices" resource for K-6 with an emphasis on strategies for culture-based education
- Provide leadership on Aboriginal component of the Social Studies curriculum framework for the Western Consortium
- Support Special Needs Assistant training
- Establish a four-year plan for additional resources to reduce pupil-teacher ratios (PTR) and increase student supports
- Complete Student Support Needs Assessment
- Increase support to teachers and principals through the Teacher Induction Program (mentoring), Education Leadership Training Program, and annual Principals' Conference
- Develop implementation and evaluation plan for career development within the K-12 school system
- Assist Education Authorities and Councils with development of their education plans
- Provide Education Councils and Authorities, and school staff with development opportunities in areas such as student support, curriculum and board development
- Provide regular parenting information and workshops

Key Goals – *Towards a Better Tomorrow*	ECE Goal for: LIFELONG LEARNING	Outcome	Outcome Measures
Healthy, educated northerners making responsible personal choices for themselves and their families. A healthy and diversified economy providing employment opportunities for northerners in all communities.	Lifelong learning opportunities available to all community residents	Establish quality standards for all literacy, basic education programs Implement revised Adult Basic Education curriculum by 2002 Complete phase one of the Virtual Library Project (co-funded by the Bill and Melinda Gates Foundation) 65% completion rate for all northern postsecondary programs Evaluate feasibility of college delivery of degree programs Number of northern trained nurses and teachers more representative of the population Increase number of Aboriginal teachers with degrees Teacher Education Program/ re-certification offered in 3 locations 90% of graduates from northern college, trade, certification and diploma programs find employment in their field in a year	Quality standards published and implemented Curriculum implemented in all Community Learning Centres 20 additional workstations in existing libraries, 12 work stations in virtual libraries; training lab, help desk in place Number of students completing northern postsecondary programs Recommendation to the Minister Number of northern trained nurses and teachers Increase by five degrees per year Teacher Education Program enrolment doubles Number of graduates employed within 12 months of graduation

Strategies

- Implement the Career Development Directive for youth and adults
- Enhance career development support to youth (such as Schools North Apprenticeship Program, Certified Occupational Trades, and work placements)
- Implement the Adult Basic Education Directive
- Increase access to SFA information through websites, interactive voice response system and through printed material
- Track the success of SFA program students through a follow-up survey
- Develop plan to review financial support provided by Student Financial Assistance program on a regular basis
- Encourage and support co-op or work experiences in college programs
- Publish second edition of Postsecondary Indicators Report
- Develop implementation and evaluation plan for career development in postsecondary and adult training systems
- Promote career opportunities in health and education professions
- Support re-certification requirements of northern teachers
- Implement community-based Teacher Education Program in Beaufort Delta Region
- Link training to jobs in partnership with the private sector

Key Goals - *Towards a Better Tomorrow*	ECE Goal for: CAREERS AND EMPLOYMENT	Outcome	Outcome Measures
Healthy, educated northerners making responsible personal choices for themselves and their families. A healthy and diversified economy providing employment opportunities for northerners in all communities. An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment.	Increased income opportunities for northerners	90% of secondary students have career program plans Increase youth employment by 5% Delivery of a minimum of 10 training programs in diamond processing and oil and gas initiatives Evaluate programs offered under the Labour Market Development Agreement Increased self-sufficiency 5% increase in Income Assistance recipients accessing employment though Productive Choices Communities with greater responsibility and control for Income Assistance system	Number of students with career program plans in place Youth employment statistics Number of students registered in programs; number of northern trained employees 7 programs and 2 services offered through LMDA evaluated by 2001 Number of Income Assistance recipients with other sources of income Number of Income Assistance recipients employed Number of communities delivering Income Assistance

Strategies

- Provide students with skills and knowledge to plan their education possibilities based on career goals
- Ensure appropriate transitional supports are in place for youth moving from secondary education to work or postsecondary education (such as "Getting In", "Staying In", "Getting Out" strategies).
- Expand career training and apprenticeship programs in response to developments in business/industry
- Update the Labour Force Development Plan
- Develop partnerships with private sector and Aboriginal groups to develop training and employment opportunities
- Expand skill training programs for the oil and gas industry through development planning for the Mackenzie Valley
- Deliver training programs in secondary diamond industries
- Establish standards for the exchange and dissemination of labour market information
- Create labour market information tools and resources for program and policy planning, and career decision purposes
- Create linkages to promote and facilitate integrated labour force development planning
- Support harmonization of programs such as Public Housing and Income Assistance
- Improve linkages between Career Development and Income Assistance
- Develop standards and certification for selected occupations
- Review food costs for NWT communities

Key Goals - *Towards a Better Tomorrow*	ECE Goal for: CULTURE, HERITAGE AND LANGUAGES	Outcome	Outcome Measures
Strong and effective Aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self government agreements	A society which reflects the culture, heritage and languages of northern peoples	Improved support for culture-based education	Accountability framework reports
		All Aboriginal language communities assume responsibility for implementing their language plans	Number of communities implementing language plans
		Develop strategy to support Aboriginal language communities	Strategy approved by GNWT and Aboriginal language communities
		Promote Official Languages	Promotional plan developed and implemented
		Aboriginal language proficiency standards and testing material developed for interpreter/ translator certification	Approved standards completed and used in a pilot project in an Aboriginal language community
Effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment		Increased heritage information available on the Internet from the Prince of Wales Northern Heritage Centre website	Number of items on website: -archival images searchable by subject -place names referenced to location -education programs accessible

Strategies

- Increase support to schools for culture-based curricula and Aboriginal languages programs.
- Expand the role of Teaching and Learning Centres to support language and cultural goals through implementation of the Aboriginal Languages Strategy
- Strengthen partnerships with Aboriginal and community organizations to implement their long-range plans for research, development and promotion of Aboriginal languages and culture
- Develop and implement an evaluation framework for language programs funded through Canada-NWT Co-operation Agreement for French and Aboriginal Languages
- Continue development of interpreter/translator certification process
- Develop heritage resource management protocols through self-government negotiations
- Negotiate an agreement with the Nunavut Government for the division of museum and archival collections

Department of Transportation

Business Plan
2000 to 2003

Table of Contents

1. Our Vision 1

2. Our Mission 2

3. Critical Issues 3

4. Our Goals 6

5. Strategies and Outcomes 7

1. Our Vision

The Department of Transportation envisions an integrated transportation system in the Northwest Territories that meets the needs and aspirations of Northern residents by providing:

1. safe, affordable, reliable and accessible personal mobility;
2. a higher standard of living for the territory and its communities through the more efficient and lower cost movement of freight;
3. sustained economic growth and prosperity through better development access to the territory's renewable and non-renewable natural resources.

RELATIONSHIP TO GOVERNMENT GOALS: how we ensure consistency

- **SELF-RELIANT INDIVIDUALS, FAMILIES AND COMMUNITIES, WORKING WITH GOVERNMENTS, TOWARD IMPROVING SOCIAL WELL-BEING**

  The territorial transportation system provides the access and mobility that is essential to individuals, families and communities becoming self-reliant and improving their well-being.

- **BETTER GOVERNANCE THROUGH PARTNERSHIPS**

  The development of the transportation system and the delivery of transportation programs involves the constructive participation of all levels of government-federal, territorial, municipal and aboriginal; surface, air and marine carriers; and, other private sector transportation industry support entities.

- **A NORTHERN-CONTROLLED ECONOMY THAT IS BALANCED, DIVERSIFIED, STABLE AND VIBRANT**

  A northern-controlled, balanced, diverse, vibrant and sustainable economy is based on the capability of the transportation system to move people and freight safely, efficiently and reliably.

- **ADEQUATE RESOURCES HELPING ALL LEVELS OF GOVERNMENT TO BECOME MORE SELF-RELIANT IN MEETING THE NEEDS OF THE PEOPLE THEY SERVE**

  Strong economic growth based on a developed transportation system will increase the tax and non-tax based revenue base available to governments to meet the needs of the people they serve.

2. Our Mission

Our Mission is to provide for the safe, accessible and reliable movement of people and goods to serve the social and economic needs and aspirations of the people of the Northwest Territories.

The Department accomplishes its Mission through seven main activities.

- **AIRPORTS**

  The Department operates 27 community airports in the Northwest Territories. On behalf of Nav Canada, it operates Community Aerodrome Radio Stations (CARS) at 16 airports. Connected with the Airports Program, the Department maintains a close watch over air transportation legislation, regulation and policy activities of other governments, overall trends in air transportation safety, costs, infrastructure technology development/change and opportunities for partnership to finance the improvement of airport infrastructure.

- **HIGHWAYS**

  The Department maintains 2,200 kilometers of all-weather highways and 1,300 kilometers of seasonal winter roads. Connected with the Highways Program, the Department monitors trends in highway transportation safety, costs, and technology. The Department actively seeks partnership opportunities with other governments and industry to finance the development of new highway infrastructure.

- **FERRIES**

  The Department provides ferry services at five river crossings where territorial all-weather highways traverse waterways. Connected with the Ferries Program, the Department maintains a close watch over federal marine legislation, regulation and policy activities.

- **MOTOR VEHICLES**

  The Department establishes and enforces the Acts, Regulations and Safety Codes that apply to drivers and motor vehicles including commercial motor carriers using territorial highways. Connected with the Motor Vehicles Program, the Department maintains a close watch over highway transportation legislation, regulation and policy activities of other governments; overall trends in highway transportation safety; technology development and change; and, opportunities for partnership with other governments and industry in regulatory harmonization and implementation.

- **COMMUNITY LOCAL ACCESS ROAD PROGRAM**

  The Department contributes financial assistance to communities for building locally owned roads and trails to points of interest, recreational and renewable resource harvesting areas.

- **COMMUNITY MARINE INFRASTRUCTURE PROGRAM**

  The Department provides financial and technical assistance to communities for the construction of breakwaters, docks and wharves in support of subsistence marine harvesting and recreational boating.

- **TRANSPORTATION SAFETY**

  In addition to its regulatory responsibilities for transportation safety, the Department delivers public education programs, in conjunction with the federal government and other GNWT Departments, on transportation safety.

3. Critical Issues

- **HIGH COST OF TRANSPORTATION**

  The high cost of transportation in the North is perhaps the greatest single impediment to developing the Northern economy and increasing business activity and employment opportunities. Inputs for the production of Northern goods and services are expensive to import and finished products are expensive to send to markets.

  The high cost of transportation is mainly a function of:

  - the geographical distance of Northern communities and resources from sources of supply and market distribution centers
  - the severe climate which imposes higher operating, maintenance and repair costs on transportation infrastructure, equipment and services
  - the poorly developed state of the Northern economy which means that most freight is imported without the benefit of a back-haul for export to defray the cost
  - the lack of suitable transportation infrastructure and the sub-standard quality of much of the infrastructure that is in place. Only 16 of 32 communities have access to the all-weather highway system and only a quarter of the highway system has a paved surface. Of the 27 public airports in the Northwest Territories, only 6 have paved runways and 2 do not meet Transport Canada's standards for certification

  The 1999 increases in oil prices added directly to the Department's costs, those of the construction industry, as well as those of the carrier industries and ultimately transportation consumers. As the higher oil prices work their way through the world,
  national and territorial economies, transportation costs in all modes as well as consumer prices for transportation sensitive goods are likely to increase. Indirectly, retail consumers of all goods and services will bear the burden of added transportation costs.

- **REDUCED RESOURCES**

  In recent years, the Department of Transportation has adjusted to sharply reduced appropriations from the Legislative Assembly mainly by cutting back on its capital construction programs. This approach has allowed the Department to operate on a smaller appropriation without diminishing the existing levels of transportation services to the public.

  However, much of the Department's capital program was directed at the life-cycle replacement and restoration of the infrastructure. To some degree, maintenance work can extend the serviceable life of an asset but it does not entirely arrest the asset's life-cycle deterioration. If capital restoration work is deferred too long, the infrastructure will steadily deteriorate regardless of the maintenance effort.

  In many areas, the maintenance program is inadequate to contain ongoing wear and tear and, without timely capital restoration, the infrastructure is succumbing to damage that routine maintenance cannot repair. The Department is greatly concerned that it is falling behind in maintaining its infrastructure.

  Some of the Department's inventory of transportation infrastructure is maintained simply because, through the devolution process from the federal government, it is there. Unless there is a significant injection of new money to rebuild existing infrastructure, the Department will have to consider a significant reduction in its expenditures on non-essential transportation facilities and services.

- **RESOURCE DEVELOPMENT - INCREASED DEMANDS**

  The Northwest Territories is looking ahead to several promising resource industry developments in oil and natural gas, diamonds, beryllium and lumber. These developments could contribute substantially to expanding the territorial economy and creating a great many new employment opportunities. At the same time, the increase in heavy industrial traffic associated with these developments puts additional demands on the transportation system. Ideally, the Department of Transportation should be able to keep pace with the added demands of new developments. Unfortunately these resource developments come at exactly the time when, due to budget constraints, the Department has had to scale back most of its operations to the level of basic maintenance. Without sufficient resources to match the new demands, the added resource traffic could damage the infrastructure and, in turn, the infrastructure in a poor state of repair could impede the developments from attaining their full potential.

- **NORTHWEST TERRITORIES HIGHWAY STRATEGY**

  The lack of transportation access to the resource wealth of the Northwest Territories places serious limitations on the growth of the territorial economy. The development of new transportation infrastructure to improve access to our natural resources requires large scale investments beyond the means of the territorial government.

The Department of Transportation's Highway Strategy is an initiative to identify the economic potential and technical feasibility of developing new roads while at the same time assuring necessary investment in the reconstruction and rehabilitation of the existing highway system.

Two new highway transportation corridors, one to open the Slave Geological Province to mining development and the second, through the Mackenzie Valley from Wrigley to the Arctic Ocean, to support exploration, development, production and export of significant oil and gas reserves are identified. The principal objective of the Highway Strategy is to seek and attract private and/or public sector investment in the development of either or both of these important new transportation corridors.

The Highway Strategy, when complete, will also addresses the need for long term reconstruction and rehabilitation, on a priority basis, of Highways 3, 4, 7, and 8 and, in the longer term, Highways 1, 2, 5 and 6.

- **REGULATORY ENVIRONMENT**

In the areas of environmental protection and in the air and marine transportation modes, federal regulatory requirements have become more stringent and less accommodating to operational considerations. The Department of Transportation has found that compliance with the regulatory authorities has imposed changes in its program procedures and practices that have both operational and financial implications for the delivery of its programs. Changes in the regulatory environment over which the Department has no control can add to program costs and frustrate customer/public satisfaction with the program delivery.

Changes in the Canadian Aviation Regulations, for instance, regarding the provision of emergency response services at small airports are likely to require significant one-time purchases of fire fighting equipment as well as substantial on-going training and operational costs.

The introduction of the Mackenzie Valley Resource Management Act (MVRMA) in April 2000 establishes a completely new land use and development permitting regime in the Northwest Territories under the new authorities of the Mackenzie Valley Environmental Impact Review Board and the Mackenzie Valley Land and Water Board. This will be especially true in areas of the territories where land claim agreements remain incomplete and the MVRMA has been implemented but its provisions not yet tested. The statutory organization of these bodies are without precedent elsewhere in Canada and it will take several years for the newly constituted bodies to regularize their permitting processes and procedures. The Department has already experienced time-consuming delays and expensive procedural difficulties in

acquiring development approvals from the earlier establishment of the Gwich'in and Sahtu Land and Water Boards. The rules governing infrastructure development have changed dramatically in the past few years and it will be several more years yet before the new claim driven systems stabilize.

The federal government's partial re-regulation of the airline industry in response to the impending failure of one of the two national carriers will postpone the major impacts of the airline merger for at least two years. The direct effects of the merger on routes, schedules, pricing and services will occur mainly in southern Canada. There will certainly be indirect consequences from the merger in the Northwest Territories but it is difficult and too early to anticipate exactly what they might be.

In the area of surface transportation, proposed federal amendments to the Motor Vehicle Transport Act (MVTA) will affect program delivery regarding NWT motor carriers. The new provisions for monitoring and auditing carriers, as well as the information exchange requirements will impact both our current standards and methodology and, as well, require system changes to accommodate the new requirements

- **GLOBAL WARMING**

The Northwest Territories has experienced unusually warm weather over the past several years. The warmer weather has caused slumping and shifting of highway bases in some areas due to permafrost melting, reduced the winter road season and lengthened the ferry season. The warmer weather may be no more than a periodic and temporary flux in accustomed weather patterns. Some, though, would attribute it to the early stages of longer term climate change and global warming. If the warmer weather persists and/or becomes warmer yet it could have profound and widespread implications for the construction, maintenance and operation of the transportation infrastructure in the Northwest Territories.

4. Our Goals

Consistent with the Government's goals, the Department of Transportation has complementary goals that will help the Government in achieving its goals. The Department of Transportation's goals are:

1. Improved territorial transportation system
2. Increased Northern business and employment opportunities in the public and private transportation sectors
3. Safer territorial transportation system in all modes
4. Improved organizational effectiveness

5. Strategies and Outcomes

Goal	Strategies	Outcomes	Measures
1. Improved Territorial Transportation System.	1. Implement the NWT Highway Strategy.	1. Financial plans which include third party funding for new roads are in place. 2. Plans for new highway transportation corridors are in place. 3. NWT Highways meet current standards.	1. Financing of new roads is addressed as a priority item in the NWT Economic Development Strategy and the NWT Resource Development Strategy. 2. All preliminary planning for design and construction of new highways in the Mackenzie Valley from Wrigley to the Arctic Ocean and the Slave Geologic Province to the NWT/Nunavut border is complete. 3. A combined average of 14 km per year of Highways #3, #8 and #4 have been reconstructed to current standards.
	2. Extend the window of the Mackenzie Valley Winter Road.	Installation of permanent bridges and operational changes will increase the amount of time the winter roads are operational resulting in improved level of service.	The Mackenzie Valley Winter Road north of Wrigley will operate, on average, for an extra week each year (based on normal weather patterns).
	3. Improve levels of service within the NWT Transportation System while containing or reducing costs by rationalizing existing transportation infrastructure in accordance with the broad public interest.	Transportation infrastructure which does not meet the test of being required to support broad public interests is divested. Economies realized are diverted to high priority transportation needs.	The Department will have divested itself of 4 or more airports and most community access roads currently designated in the Highway Designation and Classification Regulations.

Goal	Strategies	Outcomes	Measures
	4. Improve levels of airport and aviation services by implementing the recommendations of aviation/airport program studies.	1. Nav Canada recommendations for FSS/CARS conversions and new CARS sites implemented. 2. The Departments Runway Issues Study implemented.	1. Hay River and Fort Simpson Flight Services Stations are converted to Community Aerodrome Radio Stations (CARS). 2 new business and 12 new job opportunities for permanent northern businesses/residents are realized. 2. Yellowknife FSS is converted to a Flight Information Centre (FIC). Aviation services to carriers are improved across the NWT. 3. The revised classification system and planning structure for airports provide an improved decision making process for Department investment in the NWT airports system.
	5. Research and test products to improve the stability and reduce maintenance costs for gravel runways.	Aircraft manufacturers, air carriers and airport regulators approve a product to bind and stabilize gravel runway surfaces.	Identified product is applied and tested on three runways over the next three years.
	6. Pursue partnership arrangements for investment in transportation structure.	1. Third party resources are available for investment in airport infrastructure. Third party resources are available for investment in the existing NWT Highway System.	1. The federal government approves at least one project per year for financial assistance under its Airport Capital Assistance Policy. Federal government funding is received for improvements to the NWT portion of the National Highway System beginning in 2002.

Goal	Strategies	Outcomes	Measures
		2. Third Party Resources are available for strategic investment in new transportation infrastructure in the NWT.	2. Federal government and other third party funding is available for transportation infrastructure investment.
2. Increased Northern business and employment opportunities in the public and private transportation sectors.	7. Sustained participation by Northern Interests in contracting opportunities for transportation programs and services.	1. There is a significant percentage of contracts and value of contracts awarded to Northern firms. 2. Employment training programs are integral to every major transportation infrastructure construction project.	1. Northern content levels will be maintained at a level of greater than 90%. 2. 10 or more northern residents benefit from 'certification' in at least one employment activity associated with each DoT construction contract valued at over $2M.
	8. Sustained northern employment on Highway and Airport maintenance/operations contracts.	Significant number of long term jobs for Northerners.	Northern employment in Highways contracts at 90% or greater participation and in airports contracts at 100% is maintained.
3. A safer Territorial transportation system in all modes.	9. Develop partnerships with industry and other safety groups to enhance safety through education and compliance.	Transportation safety is enhanced while regulatory burden is reduced through innovative programs aimed at voluntary compliance (eg. Partners in Compliance).	The Department will introduce a new self-regulated voluntary safety initiative each year.
	10. Introduce new measures to combat drinking and driving in the NWT.	Legislative changes as per STRID (Strategy to Reduce Impaired Driving) will support reduction of drinking and driving.	Number of alcohol related vehicle accidents, fatalities and injuries is reduced by 5% over 3 years.
	11. Introduce new measures to increase use of occupant and child restraint devices in motor vehicles.	1. Increased usage of seat belt & child restraint devices in the NWT. 2. Decreased injury and fatality rates in NWT highway traffic accidents.	1. Seatbelt and Child restraint usage increases as confirmed by the Transport Canada annual seat belt usage survey. 2. As seat belt and child restraint device use increases, fatalities and injuries in motor vehicle accidents will measurably decrease.

Goal	Strategies	Outcomes	Measures
4. Improved Organizational Effectiveness	12. Create North Slave Region and build capacity in others.	1. North Slave communities and residents will have improved access to DoT management and core business delivery staff. 2. Clients in all regions will benefit from closer and more timely access to services and DoT staff resources.	1. Full service North Slave Regional Office will be established. 2. Regional Superintendents will have full authority over the delivery of all DoT Core Business Programs within their respective areas.
	13. Implement staff development and retention initiatives.	Staff from within the organization will be better prepared for promotional opportunities through access to a Career Development Program.	25 employees will have successfully completed their Career Development Programs and be prepared to compete for promotional opportunities in their chosen career path.
	14. Re-focus core business delivery from program based to client based.	Client satisfaction with DoT Programs and Services will increase.	Client Service Surveys will be completed in all Core Business areas by September 30, 2001.
	15. Strengthen communications with clients and staff.	External and internal clients and staff will be better informed and able to make transportation dependent decisions.	1. DoT's presence on the World Wide Web will be expanded through the GNWT Home Page. 2. Highway travelers will have expanded access to highway and ferry condition reports to support safer and more reliable travel

Goal	Strategies	Outcomes	Measures
	16. Implement technological solutions to improve and realize economy in service delivery.	The Motor Vehicle Information System will be improved.	The system will be more effective.
	17. Rationalize Corporate Service functions.	Core business delivery functions will be separated from support functions leading to better decision making and more effective and efficient program delivery.	Corporate Service functions will be more streamlined and cost effective.

Department of Resources, Wildlife and Economic Development

Business Plan
2000 to 2003

Table of Contents

1. Vision	1
2. Principles	1
3. Values	1
4. Mission	2
5. Critical Issues	3
6. Goals	7
7. Strategies, Outcomes and Targets	8

1. VISION

Our children will inherit a secure future which provides a healthy environment and which balances traditional lifestyles with a modern economy: a prosperous and diverse economy built on the strengths of our people and the wise use and conscientious protection of our natural resources, one which attracts investment and provides communities and individuals with opportunities to be productive and self-reliant.

2. PRINCIPLES

In carrying out its mandate the Department adheres to the following principles:

1. Diverse and healthy ecosystems should be protected in a manner that maintains the integrity of ecosystems in perpetuity and contributes to long term ecological, economic and social stability.

2. Natural resources should be managed and developed in a manner that meets the needs of the present without compromising the ability of future generations to meet their own needs.

3. Creation of a diversified and ecologically sustainable economy, should emphasize import replacement and export development, in order to achieve economic stability and self sufficiency.

4. The territorial economy should be developed by private sector ownership and employment where possible, and public sector ownership and employment when necessary.

5. Decisions relating to the management and development of natural resources and the territorial economy should be directed towards enhancing territorial and community self sufficiency and should incorporate public input, scientific knowledge, and traditional knowledge.

6. Programs and services should be delivered in an effective and accountable manner and as close as practical to the people being served.

7. The design and delivery of programs and services should be based on a clear demonstration of need, benefit, sustainability and shared risk.

3. VALUES

We value excellence

- We continually strive to improve the quality of our programs and services.

- We provide leadership by encouraging innovative ideas for improving our results.

We value our clients

- We serve the best interests of the public and strive to ensure that our programs and services remain relevant and meet their needs and expectations.
- We will provide our programs and services in a manner which respects the beliefs, customs, knowledge, values and languages of the people we serve.

We value teamwork

- We promote open and free communication of ideas and information throughout the organization.
- We work together, with the public and with our clients and partners, to achieve shared goals and to resolve conflicts.

We value integrity

- We behave with and promote honesty, respect and trust in our dealings with the public, our clients and each other.

We value our people

- Staff are our most valuable resource and we treat each other with fairness and equity. Staff ideas and views are sought and considered. Staff are provided with support they need to do their job.
- Individual responsibility, authority and accountability are clear, explicit and balanced and are the basis for setting objectives and evaluating results.
- The rules, practices, policies and regulations of the department are reasonable and do not unduly restrict our ability to do the job.

4. MISSION

The Department of Resources, Wildlife and Economic Development (RWED), together with Aboriginal governments, the private sector, communities and other governments and departments, is responsible for achieving acceptable results in the following areas:

- the economy of the Northwest Territories (NWT), employment and incomes;
- the condition and quality of the environment and the sustainability of natural resources;
- investment, capital formation, exports, import substitution and confidence in the investment climate; and

- community acceptance of responsibility for the condition of the economy and environment.

In its pursuit of this mission the Department is solely responsible for achieving acceptable results in the following areas:

- quality of advice, assistance and information to the Minister (legislation, regulations, enforcement, etc.);
- quality of advice, assistance and information to clients in resource management, economic development, resource inventories and the environment;
- fairness of disbursement of grants, contributions and loans;
- client satisfaction with the Department and its services;
- Aboriginal satisfaction that traditional knowledge and values are respected in Departmental decisions;
- influence on decisions of governments, departments and agencies in areas affecting the economy and the environment;
- revenue from resources and economic development;
- occupational health, safety and morale of staff;
- costs and cost effectiveness;
- condition of departmental finances and assets; and
- compliance with laws and legal agreements.

5. CRITICAL ISSUES

Opportunities for long term employment and economic development are difficult to generate, particularly in smaller communities.

Healthy economies are characterized by a relative balance among various sectors and thereby tend to survive and adapt quickly to changing economic forces. Unlike most healthy economies, however, our northern economy lacks a significant goods producing sector to turn raw natural resources into finished products for domestic use and export. When we export our natural resources, we export the jobs and revenue associated with value added production of goods.

Although the recent increase in economic activity associated with mining, and oil and gas development has generated more jobs in the north, the income and employment benefits have largely accrued to skilled and trained workers and established businesses in the larger centres. Fewer opportunities for long-term employment have been generated within the smaller communities where 40% of the workforce aged 15 to 24 remains unemployed. What employment there is in smaller communities is often

seasonal and/or dependent on specific skills or training. The continued decline in government spending, and particularly, capital spending, has also factored significantly in our inability to create new, long term job opportunities and thereby bring our growing unemployment rate under control.

In the absence of moderate to large-scale developments nearby, smaller communities have very limited market potential and, in most cases, are too small to support a viable private sector. If dependency on social assistance is to be reduced or even stabilized, new opportunities for employment must be sought and the leakage of jobs and revenue out of the territories reduced.

Employment opportunities and access to higher quality health care and education in the regional centres are drawing people with experience and technical skills away from smaller communities.

Between 1981 and 1996, the percentage of the western territories' population in Yellowknife rose from 32% to 44%. Similarly, the percentage of the total aboriginal population in the west living in Yellowknife increased from 10% to 18%. Even though birth rates in smaller communities remain high, their population size has remained largely constant, and in some cases has decreased, as younger families move into the larger centres. Yellowknife has been the destination for most of this inter-community migration. This process of urbanization is driven by the need for better access to social services such as health and education and for wage employment.

Large scale developments associated with regional centres tend to generate an array of employment opportunities, particularly in the business services, trade and construction sectors. For the largely skilled and educated labour force in these centres, the problem becomes one of aligning talents of those relocating with specific opportunities. The resulting problem for smaller communities, already suffering from limited opportunities for long term, wage employment, is the loss of people with training, experience and technical skills to the larger communities.

The political and regulatory environment in the North continues to evolve.

A significant factor limiting our ability to secure a healthy financial and social future for northerners is federal control of northern resources, development and revenue. Recent changes in environmental legislation and progress on land claims and self government in the north have laid the groundwork for greater certainty and a positive climate for investment. The new management regime in the north is unique insofar as it is founded on the recognition of inherent right. However, this facet of managing development in the north produces uncertainty for developers as it represents a significant departure from processes in other jurisdictions. In the short term, this uncertainty will have important implications for retaining and attracting investment in the north.

Certainty and clarity in northern development will only come about by working with Aboriginal governments to devolve responsibilities for land and resource management

from the federal government. Given that many Aboriginal governments are negotiating to assume these responsibilities in self government agreements, territorial and Aboriginal governments will have to work in close partnership to achieve common resource management goals. Co-management of our northern resources will ensure that the implementation of laws, policies and processes encourage and facilitate economic development. Working together effectively, however, takes time and if prolonged could significantly set back sustainable development of the northern economy.

Reductions in and growing demands on government revenue have limited our capacity to develop a strong northern economy and to secure the social and economic future of northerners.

Recent cuts in federal budgets and funding caps have reduced transfer payments to the territorial government significantly. With limited growth in government revenues and with increasing demand for services such as health, education, housing and social assistance, the government has made significant cuts to several program departments. Over the last three years, this has resulted in a loss of both human and financial resources associated with the management, development and conservation of natural resources in the north.

On the human resource side, there has been a significant loss of skilled and experienced staff in the field of natural resource management, both in headquarters and in the regions. The principle drain on our human resources has been more attractive employment opportunities with both the federal government and industry. Our inability to provide competitive salary and benefits packages has limited our ability to retain existing long term staff and to attract new employees with the necessary skills and experience. Consequently, the department's capacity to ensure that our natural resources are managed and developed in a sustainable manner for the benefit of all northerners is somewhat constrained.

At the same time, there is considerable pressure to develop the north's natural resources while ensuring that the integrity of northern ecosystems is maintained. Consequently, the development of a diversified territorial economy that provides sustainable employment and economic development opportunities will be difficult to achieve unless appropriate resources are dedicated to the task.

National and international standards for sustainable development and environmental protection are placing new demands on natural resource use, management and development.

Economic activity cannot be sustained in the absence of environmental stewardship. Both nationally and internationally, laws, regulations, policies and guidelines for demonstrating sustainable development are increasingly determining the direction and rates of growth in various import and export markets. In addition to our own legislation and policies, the territorial government is party to numerous interjurisdictional

agreements and memoranda of understanding relating to the maintenance of environmental integrity, air and water quality, biodiversity, forest ecosystems and the distribution and abundance of wildlife. We also have obligations under land claim agreements to provide technical advice and data regarding the abundance, distribution and levels of sustainable harvest for the renewable resources upon which most of our communities depend. However, our capacity to meet these obligations, and subsequently to ensure the development of a sustainable northern economy, is compromised by a lack of resources (including information, O&M, legislative authority) to create and implement plans for the conservation, development and promotion of our natural resources.

Our ability to market certain goods and services in national and international markets is directly affected by our environmental practices and management decisions. With a population of only 40,000, the development of a sustainable economy in the new western territory will be largely dependent on export of northern products to southern markets and, to a lesser degree, on a strong and viable tourism industry. Consequently, we must not only comply with standards for sustainable development and environmental protection, we must be seen to comply with these standards.

However, basic inventory information for various natural resources is often lacking, out of date, and/or inadequate. This information is the basis for all management decisions. Establishing sustainable export markets, tourism, commercial renewable resource development and various resource extraction industries demands that we have comprehensive and reliable information upon which to base management decisions and to demonstrate that we are developing our resources in a sustainable manner.

6. GOALS

In response to the critical issues facing the Department, we have established the following seven goals:

Critical Issues	Goals
Opportunities for long term employment and economic development are difficult to generate, particularly in smaller communities.	To create a diversified northern economy, built on the sustainable development of the north's natural resources, that provides long term employment opportunities for northern residents.
Employment opportunities and access to higher quality health care and education in the regional centres are drawing people with experience and technical skills away from smaller communities.	To increase/foster employment opportunities in the wage economy in communities where large scale developments can support sustainable service, trade and goods producing industries.
	To increase/foster employment and participation in the alternative economy in communities where opportunities for wage employment are limited and/or short term.
The political and regulatory environment in the North continues to evolve.	To create a system of natural resource management that fosters investment and sustainable economic development and ensures the protection of the natural environment.
Reductions in and growing demands on government revenue have limited our capacity to develop a strong northern economy and to secure the social and economic future of northerners.	To build a strong, stable and competent public service with a world-wide reputation for sound management of the north's natural resources.
	To secure the financial and human resources necessary to ensure that natural resource management and development decisions are based on the best available economic and environmental information.
National and international standards for sustainable development and environmental protection are placing new demands on natural resource use, management and development.	To ensure that the harvesting and value added production of northern natural resources and other activities in the northern environment meet national and international standards for sustainable development and environmental protection.

7. STRATEGIES, OUTCOMES AND TARGETS

The Department has identified the following strategies to effect the necessary changes required to achieve our goals. Our progress towards achieving these goals will be assessed by tracking a suite of outcome measures relative to established annual targets.

Goals	*Outcome Measures*	*Target*
To create a diversified northern economy, built on the sustainable development of the north's natural resources, that provides long term employment opportunities for northern residents.	• Levels of employment and business development among large and small communities in key sectors such as minerals, oil and gas, tourism, commercial renewable resource development, and arts and crafts.	➢ Annual net growth in jobs across all sectors will exceed annual net growth in labour force. ➢ Sustained annual increase in jobs and business start-ups in each sector. ➢ Establish or expand one new value added business in each region/sector.
	• Levels of investment in key sectors of the territorial economy.	➢ Sustained annual increase in capital investment across all sectors.
	• Levels and rates of export and domestic use of northern, value-added products.	➢ Sustained annual increase in export of manufactured/value-added products. ➢ Sustained annual increase in retail trade in the north.
	• Degree of survival of businesses receiving support from departmental programs.	➢ Assemble baseline information for business survival rates against which reasonable targets can be established.

Strategies:

- Identify sectors with employment potential and target departmental programs and initiatives accordingly.
- Develop marketing strategies for sectors with employment potential.
- Encourage value-added production of natural resources and import replacement through the development and use of northern resources and northern manufactured products.
- Develop and implement action plans to generate a more favourable business climate and to build local business capacity.

Goals	*Outcome Measures*	*Target*
To increase/foster employment opportunities in the wage economy in communities where large scale developments can support sustainable service, trade and goods producing industries.	• Rates of unemployment in larger centres.	➢ Sustained annual decrease in unemployment in Level 1 communities.
	• Number of new wage employment opportunities (eg., in tourism, commercial renewable resource development, minerals, oil and gas, manufacturing, and service sectors).	➢ Sustained annual increase in jobs in the goods and service producing industries in Level 1 communities.
	• Rates of new business development and business closures.	➢ Sustained annual increase in business start-ups. ➢ Assemble baseline information for business closures against which reasonable targets can be established.
	• Levels of export and domestic use of northern, value-added products.	➢ Sustained annual increase in export of manufactured/value-added products. ➢ Sustained annual increase in retail trade in the north.

Strategies:

- Consolidate program funding categories so that regions may each give unique focus to opportunities in communities that increase/foster employment.
- Develop marketing strategies for sectors with employment potential.
- Develop and implement action plans to generate a more favourable business climate and to build local business capacity.
- Encourage value-added production of natural resources and import replacement through the development and use of northern resources and northern manufactured products.

Goals	Outcome Measures	Target
To increase/foster employment and participation in the alternative economy in communities where opportunities for wage employment are limited and/or short term.	• Rates of unemployment in smaller communities.	➢ Sustained annual decrease in unemployment in Level 2 and 3 communities.
	• Number of new alternative/subsistence employment opportunities (eg., harvesting country foods, fish, fur, small-scale agriculture, and arts and crafts).	➢ Sustained annual increase in the number of people participating in: trapping; hunting and fishing; and crafts in Level 2 and 3 communities.
	• Levels and rates of export and domestic use of northern, value-added products.	➢ Sustained annual increase in export of manufactured/value-added products. ➢ Sustained annual increase in retail trade in the north.
Strategies: • Consolidate program funding categories so that regions may each give unique focus to opportunities in communities that increase/foster employment. • Develop marketing strategies for sectors with employment potential. • Encourage value-added production of natural resources and import replacement through the development and use of northern resources and northern manufactured products.		
To create a system of natural resource management that fosters investment and sustainable economic development and ensures the protection of the natural environment.	• Transfer of federal jurisdiction over land, water, minerals, oil and gas, and inland fisheries to the north.	➢ Creation of a negotiated framework for devolution within three years.
	• Levels of investment in areas related to the development of northern natural resources.	➢ Sustained annual increase in capital investment in all natural resource sectors.

<table>
<tr><th>Goals</th><th>Outcome Measures</th><th>Target</th></tr>
<tr><td colspan="3">Strategies:
• Pursue devolution of provincial-like powers in sectors beneficial to the NWT.
• Align programs, funding and human resources to implement and facilitate the evolving co-management regimes, decision-making processes and the transfer of federal programs.
• Build on the regulatory reform initiative with a complimentary analysis of government policies and programs related to business and natural resource development.
• Improve northern environmental and natural resource management systems by developing consistent, predictable and efficient standards and practices.</td></tr>
<tr><td rowspan="3">To build a strong, stable and competent public service with a world-wide reputation for sound management of the north's natural resources.</td><td>• Turnover and vacancy rates in regions and at headquarters.</td><td>➢ To achieve and maintain turnover and vacancy rates below 5%.</td></tr>
<tr><td>• Timeframe required to fill vacancies and the qualifications of successful candidates.</td><td>➢ Maximum timeframe to fill vacancies no longer than 60 days.
➢ All candidate qualifications meet or exceed the minimum standards established for a given position.</td></tr>
<tr><td>• Opportunities for and level of staff training and other forms of human resource development (HRD).</td><td>➢ Each staff member will be provided with an opportunity each year for training/HRD in keeping with the goals and objectives set out in their annual performance appraisal.</td></tr>
<tr><td colspan="3">Strategies:
• Create and implement a human resource development strategy based on long term goals outlined in the departmental business plan.
• Develop and implement an action plan to build internal capacity through targeted training for existing staff.</td></tr>
</table>

Goals	*Outcome Measures*	*Target*
To secure the financial and human resources necessary to ensure that natural resource management and development decisions are based on the best available economic and environmental information.	• Availability of information for decision-making derived from natural resource monitoring, assessment and analysis.	➢ To complete and maintain up-to-date natural resource inventories where harvesting and extraction activities are ongoing or planned.
	• Number of multidisciplinary projects aimed at integrating economic and environmental policies and programs.	➢ Design, develop and implement at least one integrated cross-divisional project in each of the department's eight core business areas.
Strategies: • Leverage funds for monitoring, assessment, analysis and other legislated functions from the federal government, institutions of public government arising from land claims and industry (eg., economic development funds, resource revenues/royalties, financial partnerships). • Identify opportunities for partnerships and shared employment with federal agencies, institutions of public government arising from land claims and industry. • Identify opportunities to integrate complimentary initiatives that couple long term economic development plans with appropriate environmental/wildlife/geoscience programs and studies.		
To ensure that the harvesting and value added production of northern natural resources and other activities in the northern environment meet national and international standards for sustainable development and environmental protection.	• Availability of information for decision-making derived from natural resource monitoring, assessment and analysis.	➢ Sustained annual increase in the state of natural resource inventory completeness where harvesting and extraction activities are ongoing or planned.
	• Natural resources are developed, harvested and/or manufactured in an environmentally sustainable and economically justifiable manner.	➢ To establish baselines and criteria against which environmental sustainability and economic justifiability can be measured. ➢ To meet or exceed established benchmarks and criteria.

	• Levels of compliance with territorial, national and international standards for environmental protection.	➢ Assemble baseline information for compliance against which reasonable targets can be established.
	• Number of multidisciplinary projects aimed at integrating economic and environmental policies and programs.	➢ Design, develop and implement at least one integrated cross-divisional project in each of the department's eight core business areas.
	• Development and implementation of sustainable development action plans for key economic sectors.	➢ Develop and implement action plans for: tourism; commercial renewable resource development; arts and crafts; minerals; oil and gas.

Strategies:

- Leverage funds for monitoring, assessment, analysis and other legislated functions from the federal government, institutions of public government arising from land claims, and industry (eg., economic development funds, resource revenues/royalties, financial partnerships).
- Create an integrated economic/environment framework to serve as a basis for sector-specific sustainable development action plans to ensure balanced decision-making between economic development and the environment.
- Identify opportunities to integrate complimentary initiatives that couple long term economic development plans with appropriate environmental/wildlife/geoscience programs and studies.
- Improve northern environmental and natural resource management systems by developing consistent, predictable and efficient standards and practices.